The City of New York
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME VI Dept. Nos. 781-836

Office of Management and Budget
Mark Page, Director

The enclosed 2007 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2006 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 31, 2006.

The Departmental Estimates are submitted in accordance with Sections 100 and 231 of the City Charter.

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

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DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,472,872	22	1,472,872		
SUBTOTAL FOR F/T SALARIED				22	1,472,872	22	1,472,872		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,537		4,489		4,048-
		046	TERMINAL LEAVE		16,966		16,966		
		047	OVERTIME		1,082		1,082		
		049	BACKPAY - PRIOR YEARS		501		501		
		061	SUPPER MONEY		499		499		
SUBTOTAL FOR ADD GRS PAY					27,585		23,537		4,048-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		11,664		5,832		5,832-
SUBTOTAL FOR AMT TO SCHED					11,664		5,832		5,832-
SUBTOTAL FOR BUDGET CODE 0101				22	1,512,121	22	1,502,241		9,880-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	1,693,694	45	1,693,694		
SUBTOTAL FOR F/T SALARIED				45	1,693,694	45	1,693,694		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,677		3,677		
		042	LONGEVITY DIFFERENTIAL		125,639		118,807		6,832-
		047	OVERTIME		11,899		11,899		
		049	BACKPAY - PRIOR YEARS		500		500		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					142,715		135,883		6,832-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,666		11,247		9,581
SUBTOTAL FOR AMT TO SCHED					1,666		11,247		9,581
SUBTOTAL FOR BUDGET CODE 0201				45	1,838,075	45	1,840,824		2,749
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	2,357,199	48	2,357,199		
SUBTOTAL FOR F/T SALARIED				48	2,357,199	48	2,357,199		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		27,594		13,172		14,422-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		3,246		3,246		
		049	BACKPAY - PRIOR YEARS		1,000		1,000		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					33,840		19,418		14,422-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		7,498		3,749		3,749-
SUBTOTAL FOR AMT TO SCHED					7,498		3,749		3,749-
SUBTOTAL FOR BUDGET CODE 0301				48	2,398,537	48	2,380,366		18,171-
TOTAL FOR OFFICE OF THE DIRECTOR				115	5,748,733	115	5,723,431		25,302-
TOTAL FOR EXECUTIVE MANAGEMENT				115	5,748,733	115	5,723,431		25,302-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	115	5,748,733	115	5,723,431	25,302-
FINANCIAL PLAN SAVINGS				85,751	85,751
APPROPRIATION	115	5,748,733	115	5,809,182	60,449

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,743,420	5,787,568	44,148
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,313	21,614	16,301
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,748,733	5,809,182	60,449

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	1	27,000	1	27,000		
0924	ATTORNEY AT LAW	D 781	30085	50,677- 88,287	2	123,328	2	123,328		
0925	EXECUTIVE AGENCY COUNSEL	D 781	95005	46,343-150,148	2	197,788	2	197,788		
1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	46,343-150,148	1	141,496	1	141,496		
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	46,343-150,148	2	280,080	2	280,080		
1106	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	2	201,850	2	201,850		
1107	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	70,786	1	70,786		
1108	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	70,676	1	70,676		
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	46,343-150,148	1	141,046	1	141,046		
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	6	497,368	6	497,368		
1122	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	90,646	1	90,646		
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	2	199,467	2	199,467		
1125	ASSOCIATE CITY PLANNER	D 781	22123	60,049- 84,534	1	78,726	1	78,726		
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 74,118	15	966,979	15	966,979		
1127	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	2	202,865	2	202,865		
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	46,343-150,148	1	68,184	1	68,184		
1135	COUNSEL (DEPARTMENT OF	D 781	30147	46,343-150,148	1	59,020	1	59,020		
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-150,148	1	92,337	1	92,337		
1150	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	5	263,684	5	263,684		
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	7	277,826	7	277,826		
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	4	176,277	4	176,277		
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	148,501	3	148,501		
1171	PROBATION OFFICER	D 781	51810	33,530- 54,435	2	98,064	2	98,064		
1187	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	72,539	1	72,539		
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	46,343-150,148	1	92,645	1	92,645		
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	37,219- 48,612	1	37,219	1	37,219		
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	2	106,874	2	106,874		
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	54,561- 79,871	2	125,427	2	125,427		
1373	COMPUTER PROGRAMMER ANALY	D 781	13651	41,974- 59,659	2	97,934	2	97,934		
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	41,368- 79,096	2	82,863	2	82,863		
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	67,141- 97,567	4	285,415	4	285,415		
1378	COMPUTER SERVICE TECHNICI	D 781	13615	33,584- 46,940	1	41,982	1	41,982		
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	67,141- 97,567	1	74,600	1	74,600		
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	24,967- 42,000	1	77,545	1	77,545		
1386	SUPERVISING COMPUTER SERV	D 781	13616	50,363- 65,251	2	106,363	2	106,363		
1396	COMPUTER AIDE	D 781	13620	33,584- 46,940	1	38,587	1	38,587		
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 74,118	2	129,419	2	129,419		
1452	INVESTIGATOR (DISCIPLINE)	D 781	06316	34,650- 63,992	1	42,746	1	42,746		
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	3	75,231	3	75,231		
1619	STOCK WORKER	D 781	12200	25,428- 37,113	1	26,649	1	26,649		
1621	STOCK WORKER	D 781	12200	25,428- 37,113	1	36,439	1	36,439		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	110,727	3	110,727		
2020	STAFF ANALYST	D 781	12626	43,612- 56,401	4	199,737	4	199,737		
2050	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	52,733	1	52,733		
2097	PROCUREMENT ANALYST	D 781	12158	33,234- 70,423	1	33,234	1	33,234		
2098	COMMUNITY LIAISON WORKER	D 781	56093	33,987- 45,447	1	43,686	1	43,686		
2400	CLERICAL AIDE	D 781	10250	24,155- 29,255	1	27,058	1	27,058		
2401	CLERICAL AIDE	D 781	10250	24,155- 29,255	1	26,500	1	26,500		
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	1	34,782	1	34,782		
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	7	234,234	7	234,234		
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	6	212,294	6	212,294		
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	3	89,560	3	89,560		
6001	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	1	58,369	1	58,369		
	SUBTOTAL FOR OBJECT 001				123	7,147,385	123	7,147,385		
	POSITION SCHEDULE FOR U/A 001				123	7,147,385	123	7,147,385		
	PLANNED INCREASES/(DECREASES)				-8	-464,871	-8	-464,871		
	TOTAL FOR U/A 001				115	6,682,514	115	6,682,514		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7101 RESOURCE DEVELOPMENT PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,583,960	35	1,683,960		100,000
SUBTOTAL FOR F/T SALARIED				35	1,583,960	35	1,683,960		100,000
SUBTOTAL FOR BUDGET CODE 7101				35	1,583,960	35	1,683,960		100,000
TOTAL FOR				35	1,583,960	35	1,683,960		100,000
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	241,941	5	241,941		
SUBTOTAL FOR F/T SALARIED				5	241,941	5	241,941		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		35,080		35,080		
SUBTOTAL FOR FRINGE BENES					35,080		35,080		
SUBTOTAL FOR BUDGET CODE 0404				5	277,021	5	277,021		
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	2,769,522	67	2,769,522		
SUBTOTAL FOR F/T SALARIED				67	2,769,522	67	2,769,522		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		314,037		314,037		
SUBTOTAL FOR FRINGE BENES					314,037		314,037		
SUBTOTAL FOR BUDGET CODE 0409				67	3,083,559	67	3,083,559		
BUDGET CODE: 0451 PROJECT SAFE NEIGHBORHOODS-SOUTHERN DIST									
04 ADD GRS PAY		047	OVERTIME		13,244				13,244-
SUBTOTAL FOR ADD GRS PAY					13,244				13,244-
SUBTOTAL FOR BUDGET CODE 0451					13,244				13,244-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR SUPPLEMENTARY PROBATION SERV				72	3,373,824	72	3,360,580		13,244-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	400	23,252,184	400	23,252,184		
SUBTOTAL FOR F/T SALARIED				400	23,252,184	400	23,252,184		
03 UNSALARIED		031	UNSALARIED		429		429		
SUBTOTAL FOR UNSALARIED					429		429		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,536,627		2,536,627		
		043	SHIFT DIFFERENTIAL		3,005		3,005		
		046	TERMINAL LEAVE		87,038		87,038		
		047	OVERTIME		177,627		177,627		
		049	BACKPAY - PRIOR YEARS		1,500		1,500		
		061	SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY					2,816,388		2,816,388		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		51,147		51,147		
		053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED					51,147		51,147		
SUBTOTAL FOR BUDGET CODE 2101				400	26,120,148	400	26,120,148		
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	560,802	10	506,802		54,000-
SUBTOTAL FOR F/T SALARIED				10	560,802	10	506,802		54,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,193		6,193		
		049	BACKPAY - PRIOR YEARS		250		250		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					6,943		6,943		
SUBTOTAL FOR BUDGET CODE 3001				10	567,745	10	513,745		54,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	285	8,641,985	285	8,641,985		
SUBTOTAL FOR F/T SALARIED				285	8,641,985	285	8,641,985		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		467,374		467,374		
		043	SHIFT DIFFERENTIAL		6,191		6,191		
		046	TERMINAL LEAVE		10,319		10,319		
		047	OVERTIME		5,869		5,869		
		049	BACKPAY - PRIOR YEARS		3,000		3,000		
		061	SUPPER MONEY		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY					502,753		502,753		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3101				285	9,144,738	285	9,144,738		
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	75	3,042,032	75	3,042,032		
SUBTOTAL FOR F/T SALARIED				75	3,042,032	75	3,042,032		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		43,270		43,270		
		043	SHIFT DIFFERENTIAL		541		541		
		047	OVERTIME		88,630		88,630		
		049	BACKPAY - PRIOR YEARS		500		500		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					133,941		133,941		
SUBTOTAL FOR BUDGET CODE 3401				75	3,175,973	75	3,175,973		
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER				770	39,008,604	770	38,954,604		54,000-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	152	8,246,940	152	8,246,940		
SUBTOTAL FOR F/T SALARIED				152	8,246,940	152	8,246,940		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		216,348		216,348		
	043	SHIFT DIFFERENTIAL		1,623		1,623		
	046	TERMINAL LEAVE		10,817		10,817		
	047	OVERTIME		145,240		145,240		
	049	BACKPAY - PRIOR YEARS		1,000		1,000		
	061	SUPPER MONEY		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				377,528		377,528		
SUBTOTAL FOR BUDGET CODE 4101			152	8,624,468	152	8,624,468		
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	40	1,956,246	40	1,956,246		
SUBTOTAL FOR F/T SALARIED			40	1,956,246	40	1,956,246		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,004		8,004		
	047	OVERTIME		21,390		21,390		
SUBTOTAL FOR ADD GRS PAY				29,394		29,394		
SUBTOTAL FOR BUDGET CODE 4102			40	1,985,640	40	1,985,640		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	97,202	2	97,202		
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,745		2,745		
SUBTOTAL FOR ADD GRS PAY				2,745		2,745		
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947		
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	65	2,598,988	65	2,598,988		
SUBTOTAL FOR F/T SALARIED			65	2,598,988	65	2,598,988		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		21,634		21,634		
	043	SHIFT DIFFERENTIAL		1,623		1,623		
	047	OVERTIME		32,453		32,453		
	049	BACKPAY - PRIOR YEARS		500		500		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		57,210		57,210		
			SUBTOTAL FOR BUDGET CODE 5101	65	2,656,198	65	2,656,198		
			TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	259	13,366,253	259	13,366,253		
			RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER						
			BUDGET CODE: 6001 DRUG SERVICES						
01	F/T	001	FULL YEAR POSITIONS	9		9			
			SUBTOTAL FOR F/T SALARIED	9		9			
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		757		757		
		049	BACKPAY - PRIOR YEARS		250		250		
		061	SUPPER MONEY		250		250		
			SUBTOTAL FOR ADD GRS PAY		1,257		1,257		
			SUBTOTAL FOR BUDGET CODE 6001	9	1,257	9	1,257		
			BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM						
01	F/T	001	FULL YEAR POSITIONS	20	877,614	20	931,614		54,000
			SUBTOTAL FOR F/T SALARIED	20	877,614	20	931,614		54,000
			SUBTOTAL FOR BUDGET CODE 6101	20	877,614	20	931,614		54,000
			BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC						
01	F/T	001	FULL YEAR POSITIONS	1	56,960	1	56,960		
			SUBTOTAL FOR F/T SALARIED	1	56,960	1	56,960		
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,745		2,745		
		049	BACKPAY - PRIOR YEARS		250		250		
		061	SUPPER MONEY		250		250		
			SUBTOTAL FOR ADD GRS PAY		3,245		3,245		
			SUBTOTAL FOR BUDGET CODE 6102	1	60,205	1	60,205		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	9,483	8	9,483		
SUBTOTAL FOR F/T SALARIED			8	9,483	8	9,483		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,302		9,302		
	043	SHIFT DIFFERENTIAL		1,623		1,623		
	046	TERMINAL LEAVE		3,246		3,246		
	047	OVERTIME		10,817		10,817		
	049	BACKPAY - PRIOR YEARS		500		500		
	061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				26,488		26,488		
SUBTOTAL FOR BUDGET CODE 6104			8	35,971	8	35,971		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	79,795	8	79,795		
SUBTOTAL FOR F/T SALARIED			8	79,795	8	79,795		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,735		9,735		
	043	SHIFT DIFFERENTIAL		541		541		
	047	OVERTIME		10,817		10,817		
	049	BACKPAY - PRIOR YEARS		1,500		1,500		
	061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				23,593		23,593		
SUBTOTAL FOR BUDGET CODE 6301			8	103,388	8	103,388		
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			46	1,078,435	46	1,132,435		54,000
TOTAL FOR PROBATION SERVICES			1,182	58,411,076	1,182	58,497,832		86,756

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,182	58,411,076	1,182	58,497,832	86,756
FINANCIAL PLAN SAVINGS			5-	49,569-	49,569-
APPROPRIATION	1,182	58,411,076	1,177	58,448,263	37,187

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,911,468	42,951,406	39,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,016,126	14,026,619	10,493
FEDERAL - C.D.			
FEDERAL - OTHER	13,244		13,244-
INTRA-CITY SALES	1,470,238	1,470,238	
TOTAL	58,411,076	58,448,263	37,187

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0871	PROBATION OFFICER	D 781	51810	33,530- 54,435	18	823,226	18	823,226		
0924	*ATTORNEY AT LAW	D 781	30085	50,677- 88,287	8	510,950	8	510,950		
0927	AGENCY ATTORNEY	D 781	30087	50,677- 88,287	2	128,000	2	128,000		
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	92,407	3	92,407		
0950	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	2	116,512	2	116,512		
0951	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	55,246	1	55,246		
0971	PROBATION OFFICER	D 781	51810	33,530- 54,435	10	486,132	10	486,132		
1106	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	5	385,074	5	385,074		
1108	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	35	2,552,777	35	2,552,777		
1109	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	67,679	1	67,679		
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	5	381,811	5	381,811		
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 74,118	2	128,129	2	128,129		
1149	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	53,994	1	53,994		
1150	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	123	6,621,306	123	6,621,306		
1151	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	9	483,448	9	483,448		
1152	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	51,594	1	51,594		
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	23	933,491	23	933,491		
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	123,937	3	123,937		
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	4	153,107	4	153,107		
1170	PROBATION OFFICER	D 781	51810	33,530- 54,435	2	86,672	2	86,672		
1171	PROBATION OFFICER	D 781	51810	33,530- 54,435	509	23,321,164	509	23,321,164		
1172	PROBATION OFFICER	D 781	51810	33,530- 54,435	3	146,001	3	146,001		
1173	PROBATION OFFICER	D 781	51810	33,530- 54,435	28	1,370,706	28	1,370,706		
1175	PROBATION OFFICER	D 781	51810	33,530- 54,435	1	45,750	1	45,750		
1176	PROBATION OFFICER	D 781	51810	33,530- 54,435	1	49,441	1	49,441		
1177	PROBATION OFFICER	D 781	51810	33,530- 54,435	1	49,163	1	49,163		
1178	PROBATION OFFICER	D 781	51810	33,530- 54,435	4	186,990	4	186,990		
1181	PROBATION OFFICER	D 781	51810	33,530- 54,435	1	47,333	1	47,333		
1182	PROBATION OFFICER	D 781	51810	33,530- 54,435	13	613,408	13	613,408		
1201	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	93,018	1	93,018		
1250	LABORATORY HELPER (COMPET	D 781	82104	27,203- 35,374	14	384,223	14	384,223		
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	17	757,613	17	757,613		
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	100,599	3	100,599		
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	94,490	3	94,490		
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	107,560	3	107,560		
1691	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	1	31,405	1	31,405		
1850	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	60,425	1	60,425		
1871	PROBATION OFFICER	D 781	51810	33,530- 54,435	1	49,906	1	49,906		
1971	PROBATION OFFICER	D 781	51810	33,530- 54,435	10	476,982	10	476,982		
2008	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	68,661	1	68,661		
2019	SUPERVISING COUNSELOR (AD	D 781	51217	54,434- 64,997	2	108,868	2	108,868		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2020	STAFF ANALYST	D 781	12626	43,612- 56,401	2	94,346	2	94,346		
2050	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	17	929,807	17	929,807		
2071	PROBATION OFFICER	D 781	51810	33,530- 54,435	35	1,688,466	35	1,688,466		
2350	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	52,422	1	52,422		
2371	PROBATION OFFICER	D 781	51810	33,530- 54,435	1	43,869	1	43,869		
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	38,154- 53,252	5	185,404	5	185,404		
2401	CLERICAL AIDE	D 781	10250	24,155- 29,255	8	203,186	8	203,186		
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	92	2,594,000	92	2,594,000		
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	28	826,057	28	826,057		
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	1	32,127	1	32,127		
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	63	1,882,967	63	1,882,967		
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	3	88,196	3	88,196		
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	22	620,731	22	620,731		
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	2	66,118	2	66,118		
	SUBTOTAL FOR OBJECT 001				1,156	51,706,894	1,156	51,706,894		
	POSITION SCHEDULE FOR U/A 002				1,156	51,706,894	1,156	51,706,894		
	PLANNED INCREASES/(DECREASES)				26	1,162,958	21	939,312	-5	-223,646
	TOTAL FOR U/A 002				1,182	52,869,852	1,177	52,646,206	-5	-223,646

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7101 RESOURCE DEVELOPMENT PROGRAM									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 7101					100,000				100,000-
TOTAL FOR					100,000				100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		20,676		20,676		
	856001	10F	MOTOR VEHICLE FUEL		1,849		1,849		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
		106	MOTOR VEHICLE FUEL		130,000		106,000		24,000-
SUBTOTAL FOR SUPPLYS&MATL					262,617		238,617		24,000-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		651,000		243,650		407,350-
		337	BOOKS-OTHER		21,789		19,705		2,084-
SUBTOTAL FOR PROPTY&EQUIP					672,789		263,355		409,434-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,345,986		1,345,986		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		92,295		22,295		70,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		8,300		8,300		
		400	CONTRACTUAL SERVICES-GENERAL		16,000		4,084		11,916-
		402	TELEPHONE & OTHER COMMUNICATNS		22,609		22,609		
		414	RENTALS - LAND BLDGS & STRUCTS		4,245,134		4,335,134		90,000
	856001	42C	HEAT LIGHT & POWER		614,888		614,888		
		499	OTHER EXPENSES - GENERAL		205,000				205,000-
SUBTOTAL FOR OTHR SER&CHR					6,550,212		6,353,296		196,916-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	12,000	3	1,000		11,000-
		608	MAINT & REP GENERAL		20,000				20,000-
		615	PRINTING CONTRACTS	1	5,000	1	20,000		15,000
		624	CLEANING SERVICES	1	86,606	1	26,606		60,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES	1	22,991	1	11,991		11,000-
		686	PROF SERV OTHER	2	19,500	2	500		19,000-
SUBTOTAL FOR CNTRCTL SVCS				8	166,097	8	60,097		106,000-
SUBTOTAL FOR BUDGET CODE 0201				8	7,651,715	8	6,915,365		736,350-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		147,127		146,825		302-
SUBTOTAL FOR SUPPLYS&MATL					147,127		146,825		302-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		246,383		250,000		3,617
SUBTOTAL FOR PROPTY&EQUIP					246,383		250,000		3,617
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES		14,973		14,973		
SUBTOTAL FOR OTHR SER&CHR					14,973		14,973		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		152,000		90,000		62,000-
		613	DATA PROCESSING EQUIPMENT	2	156,056	2	626,056		470,000
		686	PROF SERV OTHER		53,000				53,000-
SUBTOTAL FOR CNTRCTL SVCS				2	361,056	2	716,056		355,000
SUBTOTAL FOR BUDGET CODE 0301				2	769,539	2	1,127,854		358,315
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,224		21,224		
SUBTOTAL FOR SUPPLYS&MATL					21,224		21,224		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		50,555		50,555		
SUBTOTAL FOR OTHR SER&CHR					50,555		50,555		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	35,561	1	120,561		85,000
SUBTOTAL FOR CNTRCTL SVCS				1	35,561	1	120,561		85,000
SUBTOTAL FOR BUDGET CODE 4022				1	107,340	1	192,340		85,000
TOTAL FOR OFFICE OF THE DIRECTOR				11	8,528,594	11	8,235,559		293,035-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,702				2,702-
SUBTOTAL FOR PROPTY&EQUIP					2,702				2,702-
60 CNTRCTL SVCS		686	PROF SERV OTHER		33,692				33,692-
SUBTOTAL FOR CNTRCTL SVCS					33,692				33,692-
SUBTOTAL FOR BUDGET CODE 0404					41,394				41,394-
BUDGET CODE: 0405 High Risk Offender Program / CBRT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		90,000				90,000-
SUBTOTAL FOR OTHR SER&CHR					90,000				90,000-
SUBTOTAL FOR BUDGET CODE 0405					90,000				90,000-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		283,706		309,800		26,094
		107	MEDICAL,SURGICAL & LAB SUPPLY		284,000				284,000-
		117	POSTAGE		65,000		65,000		
SUBTOTAL FOR SUPPLYS&MATL					632,706		374,800		257,906-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		78,893		28,893		50,000-
		314	OFFICE FURITURE		76,757		50,000		26,757-
		315	OFFICE EQUIPMENT		7,375		5,000		2,375-
		332	PURCH DATA PROCESSING EQUIPT		20,000		50,000		30,000
		337	BOOKS-OTHER		35,000		20,000		15,000-
SUBTOTAL FOR PROPTY&EQUIP					218,025		153,893		64,132-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		39,000		39,000		
		402	TELEPHONE & OTHER COMMUNICATNS		30,250		30,250		
		417	ADVERTISING		5,000		15,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		50,000		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		460	SPECIAL EXPENSE		25,500		25,500		
		465	OBLIGATORY COUNTY EXPENSES		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					148,694		173,694		25,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	193,408	1	126,408		67,000-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL		225,000				225,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	470,000	1	400,000		70,000-
		619	SECURITY SERVICES	1	807,685	1	869,685		62,000
		622	TEMPORARY SERVICES		95,380				95,380-
		657	HOSPITALS CONTRACTS	1	20,131	1	140,131		120,000
		671	TRAINING PRGM CITY EMPLOYEES	1	55,685	1	12,685		43,000-
		686	PROF SERV OTHER	2	53,000	2	100,000		47,000
SUBTOTAL FOR CNTRCTL SVCS				8	1,922,789	8	1,651,409		271,380-
SUBTOTAL FOR BUDGET CODE 0406				8	2,922,214	8	2,353,796		568,418-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES		7,500		7,500		
SUBTOTAL FOR OTHR SER&CHR					7,500		7,500		
SUBTOTAL FOR BUDGET CODE 0409					7,500		7,500		
BUDGET CODE: 0430 NEW HOPE PROJECT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		137,500				137,500-
SUBTOTAL FOR CNTRCTL SVCS					137,500				137,500-
SUBTOTAL FOR BUDGET CODE 0430					137,500				137,500-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,546				13,546-
SUBTOTAL FOR SUPPLYS&MATL					13,546				13,546-
SUBTOTAL FOR BUDGET CODE 0436					13,546				13,546-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,900				20,900-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					20,900				20,900-
SUBTOTAL FOR BUDGET CODE 0445					20,900				20,900-
BUDGET CODE: 0451 PROJECT SAFE NEIGHBORHOODS-SOUTHERN DIST									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,300				3,300-
SUBTOTAL FOR SUPPLYS&MATL					3,300				3,300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		27,456				27,456-
SUBTOTAL FOR PROPTY&EQUIP					27,456				27,456-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS					6,000				6,000-
SUBTOTAL FOR BUDGET CODE 0451					36,756				36,756-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,199,263		3,199,263		
SUBTOTAL FOR CNTRCTL SVCS					3,199,263		3,199,263		
SUBTOTAL FOR BUDGET CODE 4005					3,199,263		3,199,263		
TOTAL FOR SUPPLEMENTARY PROBATION SERV				8	6,469,073	8	5,560,559		908,514-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 3103 EDGECOMBE CITY PROGRAM									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3103					2,000		2,000		
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER					2,000		2,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM									
60 CNTRCTL SVCS		657	HOSPITALS CONTRACTS			2	80,380	2	80,380
SUBTOTAL FOR CNTRCTL SVCS						2	80,380	2	80,380
SUBTOTAL FOR BUDGET CODE 0424						2	80,380	2	80,380
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		550		550		
SUBTOTAL FOR PROPTY&EQUIP					550		550		
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		460	SPECIAL EXPENSE		750		750		
SUBTOTAL FOR OTHR SER&CHR					1,500		1,500		
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		740		740		
SUBTOTAL FOR FXD MIS CHGS					740		740		
SUBTOTAL FOR BUDGET CODE 4103					2,790		2,790		
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000		85,000		82,000
		101	PRINTING SUPPLIES		5,000		5,000		
		110	FOOD & FORAGE SUPPLIES		152,000		70,000		82,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		8,000		10,000		2,000
SUBTOTAL FOR SUPPLYS&MATL					168,000		170,000		2,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		15,000		12,000
		332	PURCH DATA PROCESSING EQUIPT				42,817		42,817
SUBTOTAL FOR PROPTY&EQUIP					3,000		57,817		54,817
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		38,301		38,301		
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,116		6,216		100
		402	TELEPHONE & OTHER COMMUNICATNS		10,375		10,375		
		403	OFFICE SERVICES		12,900		18,000		5,100
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,200		10,000		5,200-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		460	SPECIAL EXPENSE		18,817		3,000		15,817-
SUBTOTAL FOR OTHR SER&CHR					101,709		85,892		15,817-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	20,000	1	50,000		30,000
		608	MAINT & REP GENERAL		2,000				2,000-
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		619	SECURITY SERVICES		27,000				27,000-
		622	TEMPORARY SERVICES	1	84,000	1	20,000		64,000-
		624	CLEANING SERVICES		22,000		72,000		50,000
		671	TRAINING PRGM CITY EMPLOYEES	1	6,000	1	65,000		59,000
		686	PROF SERV OTHER		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				4	171,000	4	209,000		38,000
SUBTOTAL FOR BUDGET CODE 5101				4	443,709	4	522,709		79,000
BUDGET CODE: 5102 JISP TWO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,500		41,500		30,000
SUBTOTAL FOR SUPPLYS&MATL					11,500		41,500		30,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,000		16,000		
		315	OFFICE EQUIPMENT		14,000		5,000		9,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000		21,000		9,000-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		1,000		10,000		9,000
SUBTOTAL FOR OTHR SER&CHR					1,000		10,000		9,000
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		20,000				20,000-
		622	TEMPORARY SERVICES	1	23,000	1	13,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS				1	43,000	1	13,000		30,000-
SUBTOTAL FOR BUDGET CODE 5102				1	85,500	1	85,500		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER				5	531,999	7	691,379	2	159,380

RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER

BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,382		20,382		
SUBTOTAL FOR SUPPLYS&MATL					20,382		20,382		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 6104					23,382		23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 6301					50,000		50,000		
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER					73,382		73,382		
TOTAL FOR PROBATION SERVICES-OTPS				24	15,705,048	26	14,562,879	2	1,142,169-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,336,702	15,705,048	2,266,702	14,562,879	1,142,169-
FINANCIAL PLAN SAVINGS		131,000		925,137-	1,056,137-
APPROPRIATION		15,836,048		13,637,742	2,198,306-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,405,978	9,627,883	1,778,095-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,072,358	1,709,803	362,555-
FEDERAL - C.D.			
FEDERAL - OTHER	57,656		57,656-
INTRA-CITY SALES	2,300,056	2,300,056	
TOTAL	15,836,048	13,637,742	2,198,306-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		62,124		62,124		
		101	PRINTING SUPPLIES		8,500		3,000		5,500-
		110	FOOD & FORAGE SUPPLIES		5,000		5,000		
		117	POSTAGE		7,831		12,831		5,000
		169	MAINTENANCE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					87,455		86,955		500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,801		32,801		
		315	OFFICE EQUIPMENT		1,000		1,000		
		337	BOOKS-OTHER		1,500		1,500		
		338	LIBRARY BOOKS		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					36,301		36,301		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		25,825		25,825		
		453	OVERNIGHT TRVL EXP-GENERAL		10,780		16,780		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR					42,605		42,605		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	72,957	1	73,457		500
SUBTOTAL FOR CNTRCTL SVCS				1	72,957	1	73,457		500
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,000		2,000		
SUBTOTAL FOR FXD MIS CHGS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0501				1	241,318	1	241,318		
TOTAL FOR OFFICE OF THE DIRECTOR				1	241,318	1	241,318		
TOTAL FOR EXECUTIVE MANAGEMENT - OTPS				1	241,318	1	241,318		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		241,318		241,318	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,318		241,318	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,575	166,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,743	74,743	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,318	241,318	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,297	64,159,809	1,297	64,221,263	61,454
FINANCIAL PLAN SAVINGS			5-	36,182	36,182
APPROPRIATION	1,297	64,159,809	1,292	64,257,445	97,636

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,654,888	48,738,974	84,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,021,439	14,048,233	26,794
FEDERAL - C.D.			
FEDERAL - OTHER	13,244		13,244-
INTRA-CITY SALES	1,470,238	1,470,238	
TOTAL	64,159,809	64,257,445	97,636

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,336,702	15,946,366	2,266,702	14,804,197	1,142,169-
FINANCIAL PLAN SAVINGS		131,000		925,137-	1,056,137-
APPROPRIATION		16,077,366		13,879,060	2,198,306-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,572,553	9,794,458	1,778,095-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,147,101	1,784,546	362,555-
FEDERAL - C.D.			
FEDERAL - OTHER	57,656		57,656-
INTRA-CITY SALES	2,300,056	2,300,056	
TOTAL	16,077,366	13,879,060	2,198,306-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,297	64,159,809	1,297	64,221,263	61,454
FINANCIAL PLAN SAVINGS			5-	36,182	36,182
APPROPRIATION	1,297	64,159,809	1,292	64,257,445	97,636
OTPS					
TOTALS FOR OPERATING BUDGET		15,946,366		14,804,197	1,142,169-
FINANCIAL PLAN SAVINGS		131,000		925,137-	1,056,137-
APPROPRIATION		16,077,366		13,879,060	2,198,306-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,297	80,106,175	1,297	79,025,460	1,080,715-
FINANCIAL PLAN SAVINGS		131,000	5-	888,955-	1,019,955-
APPROPRIATION	1,297	80,237,175	1,292	78,136,505	2,100,670-
FUNDING					
CITY		60,227,441		58,533,432	1,694,009-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,168,540		15,832,779	335,761-
FEDERAL - C.D.					
FEDERAL - OTHER		70,900			70,900-
INTRA-CITY SALES		3,770,294		3,770,294	
TOTAL FUNDING		80,237,175		78,136,505	2,100,670-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	674,381	9	688,944		14,563
SUBTOTAL FOR F/T SALARIED				9	674,381	9	688,944		14,563
03 UNSALARIED		031	UNSALARIED		48,344		48,533		189
SUBTOTAL FOR UNSALARIED					48,344		48,533		189
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		925		925		
SUBTOTAL FOR ADD GRS PAY					925		925		
SUBTOTAL FOR BUDGET CODE 0100				9	723,650	9	738,402		14,752
BUDGET CODE: 0101 EDC/DOI PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		200				200-
SUBTOTAL FOR F/T SALARIED					200				200-
07 MISC EXPENSE		095	PAYROLL REFUND		110				110-
SUBTOTAL FOR MISC EXPENSE					110				110-
SUBTOTAL FOR BUDGET CODE 0101					310				310-
TOTAL FOR DEPUTY MAYORS OFFICE				9	723,960	9	738,402		14,442
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0220 POP Grant Year 20 (Fedl Funds)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	57,128			3-	57,128-
SUBTOTAL FOR F/T SALARIED				3	57,128			3-	57,128-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		10,845				10,845-
SUBTOTAL FOR FRINGE BENES					10,845				10,845-
SUBTOTAL FOR BUDGET CODE 0220				3	67,973			3-	67,973-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	127,125	9	397,322	5	270,197
SUBTOTAL FOR F/T SALARIED				4	127,125	9	397,322	5	270,197
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		15,587		15,587		
SUBTOTAL FOR ADD GRS PAY					15,587		15,587		
SUBTOTAL FOR BUDGET CODE 0295				4	142,712	9	412,909	5	270,197
BUDGET CODE: 0301 BUSINESS SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	236,030	4	236,030		
SUBTOTAL FOR F/T SALARIED				4	236,030	4	236,030		
SUBTOTAL FOR BUDGET CODE 0301				4	236,030	4	236,030		
BUDGET CODE: 0302 MWBE Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	398,603			6-	398,603-
SUBTOTAL FOR F/T SALARIED				6	398,603			6-	398,603-
03 UNSALARIED		031	UNSALARIED		92,701				92,701-
SUBTOTAL FOR UNSALARIED					92,701				92,701-
06 FRINGE BENES		087	FRINGE BENEFITS-CETA						
		089	FRINGE BENEFITS-OTHER		140,020				140,020-
SUBTOTAL FOR FRINGE BENES					140,020				140,020-
SUBTOTAL FOR BUDGET CODE 0302				6	631,324			6-	631,324-
BUDGET CODE: 0303 DBS-STREET VENDORS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	209,256	5	209,256		
SUBTOTAL FOR F/T SALARIED				5	209,256	5	209,256		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,548		2,548		
SUBTOTAL FOR ADD GRS PAY					2,548		2,548		
SUBTOTAL FOR BUDGET CODE 0303				5	211,804	5	211,804		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0304 DBS-FULTON FISH MARKET									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	88,000	1	88,000		
SUBTOTAL FOR F/T SALARIED				1	88,000	1	88,000		
SUBTOTAL FOR BUDGET CODE 0304				1	88,000	1	88,000		
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	110,614	2	110,614		
SUBTOTAL FOR F/T SALARIED				2	110,614	2	110,614		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,243		1,243		
SUBTOTAL FOR ADD GRS PAY					1,243		1,243		
SUBTOTAL FOR BUDGET CODE 0305				2	111,857	2	111,857		
BUDGET CODE: 0306 DBS-BRAC GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	38,351			2-	38,351-
SUBTOTAL FOR F/T SALARIED				2	38,351			2-	38,351-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,921				1,921-
SUBTOTAL FOR ADD GRS PAY					1,921				1,921-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		11,075				11,075-
SUBTOTAL FOR FRINGE BENES					11,075				11,075-
SUBTOTAL FOR BUDGET CODE 0306				2	51,347			2-	51,347-
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	213,869	3	222,052		8,183
SUBTOTAL FOR F/T SALARIED				3	213,869	3	222,052		8,183
SUBTOTAL FOR BUDGET CODE 0314				3	213,869	3	222,052		8,183
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	249,898	6	389,165	2	139,267
SUBTOTAL FOR F/T SALARIED				4	249,898	6	389,165	2	139,267

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		925		925		
SUBTOTAL FOR ADD GRS PAY					925		925		
SUBTOTAL FOR BUDGET CODE 0332				4	250,823	6	390,090	2	139,267
BUDGET CODE: 0333 STREET VENDORS CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	398,294	9	402,318		4,024
SUBTOTAL FOR F/T SALARIED				9	398,294	9	402,318		4,024
03 UNSALARIED		031	UNSALARIED		230		230		
SUBTOTAL FOR UNSALARIED					230		230		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,932		4,932		
		047	OVERTIME		34,188		34,188		
SUBTOTAL FOR ADD GRS PAY					39,120		39,120		
SUBTOTAL FOR BUDGET CODE 0333				9	437,644	9	441,668		4,024
BUDGET CODE: 0337 MWBE									
01 F/T SALARIED		001	FULL YEAR POSITIONS			10	575,226	10	575,226
SUBTOTAL FOR F/T SALARIED						10	575,226	10	575,226
03 UNSALARIED		031	UNSALARIED				212,774		212,774
SUBTOTAL FOR UNSALARIED							212,774		212,774
SUBTOTAL FOR BUDGET CODE 0337						10	788,000	10	788,000
BUDGET CODE: 0346 SBS-Emp Zone PS									
03 UNSALARIED		031	UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 0346					30,000		30,000		
BUDGET CODE: 0347 CBAP-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	159,000	3	159,000		
SUBTOTAL FOR F/T SALARIED				3	159,000	3	159,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0347				3	159,000	3	159,000		
BUDGET CODE: 0348 Empowerment Zone - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	60,311	1	60,311		
SUBTOTAL FOR F/T SALARIED				1	60,311	1	60,311		
03 UNSALARIED		031	UNSALARIED		18,201		18,201		
SUBTOTAL FOR UNSALARIED					18,201		18,201		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,345		3,345		
SUBTOTAL FOR ADD GRS PAY					3,345		3,345		
SUBTOTAL FOR BUDGET CODE 0348				1	81,857	1	81,857		
BUDGET CODE: 0372 DBS - NEDD PS (CD)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	61,531	1	63,296		1,765
SUBTOTAL FOR F/T SALARIED				1	61,531	1	63,296		1,765
SUBTOTAL FOR BUDGET CODE 0372				1	61,531	1	63,296		1,765
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	348,293	6	355,855		7,562
SUBTOTAL FOR F/T SALARIED				6	348,293	6	355,855		7,562
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,451		7,451		
SUBTOTAL FOR ADD GRS PAY					7,451		7,451		
SUBTOTAL FOR BUDGET CODE 0395				6	355,744	6	363,306		7,562
TOTAL FOR DEPT OF BUSINESS SERVICES				54	3,131,515	60	3,599,869	6	468,354
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	923,721	20	934,195		10,474

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	20	923,721	20	934,195		10,474
03 UNSALARIED		031	UNSALARIED		23,824		23,824		
			SUBTOTAL FOR UNSALARIED		23,824		23,824		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,721		4,721		
		042	LONGEVITY DIFFERENTIAL		39,954		39,954		
		047	OVERTIME		41,000		41,000		
			SUBTOTAL FOR ADD GRS PAY		85,675		85,675		
			SUBTOTAL FOR BUDGET CODE 0401	20	1,033,220	20	1,043,694		10,474
BUDGET CODE: 0402 MIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	2,541,427	2	297,005	39-	2,244,422-
			SUBTOTAL FOR F/T SALARIED	41	2,541,427	2	297,005	39-	2,244,422-
03 UNSALARIED		031	UNSALARIED		727,712				727,712-
			SUBTOTAL FOR UNSALARIED		727,712				727,712-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		60,000				60,000-
			SUBTOTAL FOR ADD GRS PAY		60,000				60,000-
			SUBTOTAL FOR BUDGET CODE 0402	41	3,329,139	2	297,005	39-	3,032,134-
BUDGET CODE: 0411 DBS-ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	51,490	1	51,490		
			SUBTOTAL FOR F/T SALARIED	1	51,490	1	51,490		
03 UNSALARIED		031	UNSALARIED				426		426
			SUBTOTAL FOR UNSALARIED				426		426
			SUBTOTAL FOR BUDGET CODE 0411	1	51,490	1	51,916		426
			TOTAL FOR ADMINISTRATIVE SERVICES	62	4,413,849	23	1,392,615	39-	3,021,234-
			TOTAL FOR DEPT. OF BUSINESS P.S.	125	8,269,324	92	5,730,886	33-	2,538,438-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125	8,269,324	92	5,730,886	2,538,438-
FINANCIAL PLAN SAVINGS	2-	13,570	2-	15,411	1,841
APPROPRIATION	123	8,282,894	90	5,746,297	2,536,597-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,593,229	4,698,621	1,105,392
OTHER CATEGORICAL	682,671		682,671-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	740,032	745,821	5,789
FEDERAL - OTHER	3,257,107	292,000	2,965,107-
INTRA-CITY SALES	9,855	9,855	
TOTAL	8,282,894	5,746,297	2,536,597-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF PORTS AND	D 801	94364	46,343-150,148	1	166,891	1	166,891		
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	46,343-150,148	2	263,841	2	263,841		
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	46,343-150,148	1	92,874	1	92,874		
1105	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	1	120,735	1	120,735		
1106	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	2	203,267	2	203,267		
1108	COMPUTER SYSTEMS MANAGER	D 801	10050	46,343-150,148	2	169,723	2	169,723		
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	46,343-150,148	3	226,546	3	226,546		
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-150,148	5	342,263	5	342,263		
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	46,343-150,148	1	78,997	1	78,997		
1167	*LAW CLERK	D 801	30109	52,734- 52,734	3	217,970	3	217,970		
1168	AGENCY ATTORNEY	D 801	30087	50,677- 88,287	1	57,540	1	57,540		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 74,118	7	443,430	7	443,430		
1190	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 74,118	1	51,560	1	51,560		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	3	185,890	3	185,890		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	14	658,783	14	658,783		
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	8	350,496	8	350,496		
1235	STAFF ANALYST	D 801	12626	43,612- 56,401	1	44,206	1	44,206		
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,677- 51,845	14	616,502	14	616,502		
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	116,616	2	116,616		
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	1	58,146	1	58,146		
1271	CONSTRUCTION PROJECT MANA	D 801	34202	46,763- 87,035	1	68,871	1	68,871		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	3	111,671	3	111,671		
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	2	56,556	2	56,556		
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 45,447	3	116,424	3	116,424		
1325	MANAGEMENT AUDITOR	D 801	40502	45,890- 63,840	3	152,996	3	152,996		
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	45,890- 63,840	3	156,225	3	156,225		
1344	ACCOUNTANT	D 801	40510	37,219- 48,612	1	47,598	1	47,598		
1345	OFFICE MACHINE AIDE	D 801	11702	24,155- 34,030	1	33,264	1	33,264		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	8	706,839	8	706,839		
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	48,638	1	48,638		
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	2	71,425	2	71,425		
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	1	36,121	1	36,121		
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	30,802	1	30,802		
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	67,141- 97,567	5	327,305	5	327,305		
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	1	56,466	1	56,466		
1460	CERTIFIED APPLICATIONS DE	D 801	13693	66,489-106,348	1	65,000	1	65,000		
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	1	53,445	1	53,445		
1475	AGENCY CHIEF CONTRACTING	D 801	82950	46,343-150,148	1	87,545	1	87,545		
1476	ADMINISTRATIVE PROCUREMEN	D 801	82976	46,343-150,148	1	75,844	1	75,844		
	SUBTOTAL FOR OBJECT 001				113	6,769,311	113	6,769,311		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				113	6,769,311	113	6,769,311		
	PLANNED INCREASES/(DECREASES)				10	599,054	-23	-1,377,824	-33	-1,976,878
	TOTAL FOR U/A 001				123	7,368,365	90	5,391,487	-33	-1,976,878

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		3,002,610		3,002,610		
SUBTOTAL FOR OTHR SER&CHR					3,002,610		3,002,610		
SUBTOTAL FOR BUDGET CODE 0100					3,002,610		3,002,610		
BUDGET CODE: 0399 CVB-TOURISM FUND									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				292,000		292,000
		660	ECONOMIC DEVELOPMENT	1	7,105,000	1	6,152,000		953,000-
SUBTOTAL FOR CNTRCTL SVCS				1	7,105,000	1	6,444,000		661,000-
SUBTOTAL FOR BUDGET CODE 0399				1	7,105,000	1	6,444,000		661,000-
TOTAL FOR DEPUTY MAYORS OFFICE				1	10,107,610	1	9,446,610		661,000-
RESPONSIBILITY CENTER: 0002 OFF OF ECON POLICY AND MARKET									
BUDGET CODE: 0373 NEDD Gr Jamaica/SW Bklyn Ind (CD)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	65,000			2-	65,000-
SUBTOTAL FOR CNTRCTL SVCS				2	65,000			2-	65,000-
SUBTOTAL FOR BUDGET CODE 0373				2	65,000			2-	65,000-
BUDGET CODE: 0412 Administrative Exp - WIA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		36,925				36,925-
		106	MOTOR VEHICLE FUEL		10,000				10,000-
		117	POSTAGE		9,780				9,780-
		199	DATA PROCESSING SUPPLIES		20,240				20,240-
SUBTOTAL FOR SUPPLYS&MATL					76,945				76,945-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		650				650-
		315	OFFICE EQUIPMENT		13,400				13,400-
		332	PURCH DATA PROCESSING EQUIPT		4,850				4,850-
		337	BOOKS-OTHER		7,828				7,828-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					26,728				26,728-
40 OTHR SER&CHR		403	OFFICE SERVICES		29,546				29,546-
		407	MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
		417	ADVERTISING		39,500				39,500-
		431	LEASING OF MISC EQUIP		48,100				48,100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		750				750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,260				2,260-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,995				4,995-
SUBTOTAL FOR OTHR SER&CHR					132,151				132,151-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,200				2,200-
		602	TELECOMMUNICATIONS MAINT	1	5,000			1-	5,000-
		608	MAINT & REP GENERAL		31,746				31,746-
		615	PRINTING CONTRACTS		8,700				8,700-
		622	TEMPORARY SERVICES		4,300				4,300-
		624	CLEANING SERVICES		5,000				5,000-
		660	ECONOMIC DEVELOPMENT		630				630-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				1	59,576			1-	59,576-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		4,600				4,600-
SUBTOTAL FOR FXD MIS CHGS					4,600				4,600-
SUBTOTAL FOR BUDGET CODE 0412				1	300,000			1-	300,000-
TOTAL FOR OFF OF ECON POLICY AND MARKET				3	365,000			3-	365,000-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0302 MWBE Grant									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		13,000				13,000-
SUBTOTAL FOR SUPPLYS&MATL					13,000				13,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		417	ADVERTISING		5,150				5,150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
SUBTOTAL FOR OTHR SER&CHR					11,750				11,750-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	10,000			1-	10,000-
		615	PRINTING CONTRACTS		700				700-
		622	TEMPORARY SERVICES		350				350-
		660	ECONOMIC DEVELOPMENT	1	13,950			1-	13,950-
		684	PROF SERV COMPUTER SERVICES		183,250				183,250-
SUBTOTAL FOR CNTRCTL SVCS				2	208,250			2-	208,250-
SUBTOTAL FOR BUDGET CODE 0302				2	235,000			2-	235,000-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,905		1,905		
SUBTOTAL FOR OTHR SER&CHR					1,905		1,905		
SUBTOTAL FOR BUDGET CODE 0304					1,905		1,905		
BUDGET CODE: 0309 Local Gov't Records Grant (State)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		24,500				24,500-
SUBTOTAL FOR CNTRCTL SVCS					24,500				24,500-
SUBTOTAL FOR BUDGET CODE 0309					24,500				24,500-
BUDGET CODE: 0320 GARMENT IND DEV CORP									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	336,000	3	94,300		241,700-
SUBTOTAL FOR CNTRCTL SVCS				3	336,000	3	94,300		241,700-
SUBTOTAL FOR BUDGET CODE 0320				3	336,000	3	94,300		241,700-
BUDGET CODE: 0331 Microenterprise Business Basics (CD)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000		10,000		6,000
		199	DATA PROCESSING SUPPLIES		1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL					5,800		10,000		4,200

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500				500-
SUBTOTAL FOR PROPTY&EQUIP					500				500-
40 OTHR SER&CHR		417	ADVERTISING		29,000		10,000		19,000-
		431	LEASING OF MISC EQUIP		29,220		20,000		9,220-
SUBTOTAL FOR OTHR SER&CHR					58,220		30,000		28,220-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		47,928				47,928-
		660	ECONOMIC DEVELOPMENT		11,535				11,535-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		676	MAINT & OPER OF INFRASTRUCTURE		24,725				24,725-
		685	PROF SERV DIRECT EDUC SERV	1	17,940	1	53,200		35,260
SUBTOTAL FOR CNTRCTL SVCS				2	112,128	2	63,200		48,928-
SUBTOTAL FOR BUDGET CODE 0331				2	176,648	2	103,200		73,448-
BUDGET CODE: 0333 STREET VENDORS CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,178		10,000		3,822
		106	MOTOR VEHICLE FUEL		710				710-
		199	DATA PROCESSING SUPPLIES		363				363-
SUBTOTAL FOR SUPPLYS&MATL					7,251		10,000		2,749
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,637		2,000		363
		332	PURCH DATA PROCESSING EQUIPT		2,500		3,000		500
		337	BOOKS-OTHER		3,700		3,700		
SUBTOTAL FOR PROPTY&EQUIP					7,837		8,700		863
40 OTHR SER&CHR		417	ADVERTISING		2,100		2,100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		212				212-
SUBTOTAL FOR OTHR SER&CHR					2,312		2,100		212-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		215,394				215,394-
		660	ECONOMIC DEVELOPMENT	1	4,000	1	4,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS				3	270,394	2	5,000	1-	265,394-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		3,400				3,400-
SUBTOTAL FOR FXD MIS CHGS					3,400				3,400-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0333				3	291,194	2	25,800	1-	265,394-
BUDGET CODE: 0336 MWBE GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,500		10,500
SUBTOTAL FOR SUPPLYS&MATL							10,500		10,500
40 OTHR SER&CHR		417	ADVERTISING				25,000		25,000
SUBTOTAL FOR OTHR SER&CHR							25,000		25,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				200,000		200,000
SUBTOTAL FOR CNTRCTL SVCS							200,000		200,000
SUBTOTAL FOR BUDGET CODE 0336							235,500		235,500
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	6,870,000	2	7,473,092		603,092
SUBTOTAL FOR CNTRCTL SVCS				2	6,870,000	2	7,473,092		603,092
SUBTOTAL FOR BUDGET CODE 0350				2	6,870,000	2	7,473,092		603,092
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)									
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
SUBTOTAL FOR OTHR SER&CHR					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 0352					100,000		100,000		
BUDGET CODE: 0360 Industrial Manufacturing									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000,000			1-	2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1	2,000,000			1-	2,000,000-
SUBTOTAL FOR BUDGET CODE 0360				1	2,000,000			1-	2,000,000-
BUDGET CODE: 0361 MANH-NEDD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	446,000			8-	446,000-
SUBTOTAL FOR CNTRCTL SVCS				8	446,000			8-	446,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0361				8	446,000			8-	446,000-
BUDGET CODE: 0362 S I-NEDD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	358,000			7-	358,000-
SUBTOTAL FOR CNTRCTL SVCS				7	358,000			7-	358,000-
SUBTOTAL FOR BUDGET CODE 0362				7	358,000			7-	358,000-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31	2,529,672	31	1,868,000		661,672-
SUBTOTAL FOR CNTRCTL SVCS				31	2,529,672	31	1,868,000		661,672-
SUBTOTAL FOR BUDGET CODE 0370				31	2,529,672	31	1,868,000		661,672-
BUDGET CODE: 0374 NEDD ShopABLE (CD)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		235,000				235,000-
SUBTOTAL FOR CNTRCTL SVCS					235,000				235,000-
SUBTOTAL FOR BUDGET CODE 0374					235,000				235,000-
BUDGET CODE: 0381 BX-NEDD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	553,000			7-	553,000-
SUBTOTAL FOR CNTRCTL SVCS				7	553,000			7-	553,000-
SUBTOTAL FOR BUDGET CODE 0381				7	553,000			7-	553,000-
BUDGET CODE: 0394 QUEENS-NEDD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	22	946,714			22-	946,714-
SUBTOTAL FOR CNTRCTL SVCS				22	946,714			22-	946,714-
SUBTOTAL FOR BUDGET CODE 0394				22	946,714			22-	946,714-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	1,758,821		265,321	6-	1,493,500-
		660	ECONOMIC DEVELOPMENT		15,000		15,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6	1,773,821		280,321	6-	1,493,500-
SUBTOTAL FOR BUDGET CODE 0395				6	1,773,821		280,321	6-	1,493,500-
BUDGET CODE: 0398 Industrial Retention									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
40 OTHR SER&CHR		417	ADVERTISING		4,050				4,050-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					10,050				10,050-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,974,950			1-	1,974,950-
		615	PRINTING CONTRACTS		3,000				3,000-
		660	ECONOMIC DEVELOPMENT		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,987,950			1-	1,987,950-
SUBTOTAL FOR BUDGET CODE 0398				1	2,000,000			1-	2,000,000-
BUDGET CODE: 1377 BK-NEDD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	24	1,340,400			24-	1,340,400-
SUBTOTAL FOR CNTRCTL SVCS				24	1,340,400			24-	1,340,400-
SUBTOTAL FOR BUDGET CODE 1377				24	1,340,400			24-	1,340,400-
TOTAL FOR DEPT OF BUSINESS SERVICES				119	20,217,854	40	10,182,118	79-	10,035,736-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,400		
	856001	10F	MOTOR VEHICLE FUEL		1,000		1,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		17,180		17,180		
SUBTOTAL FOR SUPPLYS&MATL					19,580		19,580		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
SUBTOTAL FOR OTHR SER&CHR					164,434		164,434		
SUBTOTAL FOR BUDGET CODE 0401					184,014		184,014		
BUDGET CODE: 0411 DBS-ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,920		68,754		45,834
		101	PRINTING SUPPLIES		5,473		5,473		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		340		340		
		106	MOTOR VEHICLE FUEL		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		22,700		5,000		17,700-
SUBTOTAL FOR SUPPLYS&MATL					61,433		89,567		28,134
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,528		3,528		
		315	OFFICE EQUIPMENT		550		350		200-
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337	BOOKS-OTHER		5,142		2,000		3,142-
		338	LIBRARY BOOKS		7,500		7,500		
SUBTOTAL FOR PROPTY&EQUIP					21,720		18,378		3,342-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		403	OFFICE SERVICES		12,850		14,700		1,850
		412	RENTALS OF MISC.EQUIP		3,900		3,900		
		417	ADVERTISING		9,450				9,450-
		431	LEASING OF MISC EQUIP				28,000		28,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,810		5,000		810-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		453	OVERNIGHT TRVL EXP-GENERAL		2,650		2,650		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,507		325		4,182-
SUBTOTAL FOR OTHR SER&CHR					50,667		56,075		5,408
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	148,682			1-	148,682-
		607	MAINT & REP MOTOR VEH EQUIP	1	200			1-	200-
		608	MAINT & REP GENERAL	1	1,900	1	1,900		
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,076	1	5,076		
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
		615	PRINTING CONTRACTS	1	7,300	1	1,000		6,300-
		622	TEMPORARY SERVICES	1	5,000	1	1,500		3,500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		624	CLEANING SERVICES	1	110	1	110		
		660	ECONOMIC DEVELOPMENT	1	1,600	1	500		1,100-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,518	1	1,518		
		682	PROF SERV LEGAL SERVICES	1	3,000	1	3,000		
		684	PROF SERV COMPUTER SERVICES	1	30,400	1	400		30,000-
		686	PROF SERV OTHER	1	500			1-	500-
SUBTOTAL FOR CNTRCTL SVCS				13	206,286	10	16,004	3-	190,282-
SUBTOTAL FOR BUDGET CODE 0411				13	340,106	10	180,024	3-	160,082-
TOTAL FOR ADMINISTRATIVE SERVICES				13	524,120	10	364,038	3-	160,082-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.				136	31,214,584	51	19,992,766	85-	11,221,818-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,298,529	31,214,584	3,288,529	19,992,766	11,221,818-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,214,584		19,992,766	11,221,818-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,357,570	17,995,766	9,361,804-
OTHER CATEGORICAL	235,000		235,000-
CAPITAL FUNDS - I.F.A.			
STATE	24,500		24,500-
FEDERAL - C.D.	3,297,514	1,997,000	1,300,514-
FEDERAL - OTHER	300,000		300,000-
INTRA-CITY SALES			
TOTAL	31,214,584	19,992,766	11,221,818-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0106 CONTRACT COMPLIANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	442,666	15	599,704	3	157,038
SUBTOTAL FOR F/T SALARIED				12	442,666	15	599,704	3	157,038
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		900		900		
		042	LONGEVITY DIFFERENTIAL		9,557		9,557		
SUBTOTAL FOR ADD GRS PAY					10,457		10,457		
SUBTOTAL FOR BUDGET CODE 0106				12	453,123	15	610,161	3	157,038
BUDGET CODE: 0810 OEFO-SMALL BUS. ENT.									
03 UNSALARIED		031	UNSALARIED		100,000		48		99,952-
SUBTOTAL FOR UNSALARIED					100,000		48		99,952-
SUBTOTAL FOR BUDGET CODE 0810					100,000		48		99,952-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	174,598	3	176,540		1,942
SUBTOTAL FOR F/T SALARIED				3	174,598	3	176,540		1,942
03 UNSALARIED		031	UNSALARIED				170		170
SUBTOTAL FOR UNSALARIED							170		170
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		379		379		
SUBTOTAL FOR ADD GRS PAY					379		379		
SUBTOTAL FOR BUDGET CODE 0840				3	174,977	3	177,089		2,112
TOTAL FOR FINANCIAL AND ECONOMIC OPP				15	728,100	18	787,298	3	59,198
TOTAL FOR CONTRACT COMP & BUS. OPP - PS				15	728,100	18	787,298	3	59,198

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15	728,100	18	787,298	59,198
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	728,100	18	787,298	59,198

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	728,100	787,298	59,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	728,100	787,298	59,198

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	46,343-150,148	1	79,842	1	79,842		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 74,118	1	57,245	1	57,245		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	1	60,219	1	60,219		
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	2	91,939	2	91,939		
1235	STAFF ANALYST	D 801	12626	43,612- 56,401	2	104,151	2	104,151		
1394	ADMINISTRATIVE CONTRACT S	D 801	10095	46,343-150,148	1	80,350	1	80,350		
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	2	93,782	2	93,782		
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	1	53,310	1	53,310		
	SUBTOTAL FOR OBJECT 001				11	620,838	11	620,838		
	POSITION SCHEDULE FOR U/A 004				11	620,838	11	620,838		
	PLANNED INCREASES/(DECREASES)				4	225,759	7	395,079	3	169,320
	TOTAL FOR U/A 004				15	846,597	18	1,015,917	3	169,320

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 OEFO-ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,883		9,883		6,000
		117	POSTAGE		24,300		35,000		10,700
SUBTOTAL FOR SUPPLYS&MATL					28,183		44,883		16,700
30 PROPTY&EQUIP		314	OFFICE FURITURE		600		600		
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					1,600		1,600		
40 OTHR SER&CHR		417	ADVERTISING		4,574		4,574		
		453	OVERNIGHT TRVL EXP-GENERAL		16,700				16,700-
SUBTOTAL FOR OTHR SER&CHR					21,274		4,574		16,700-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS				1	1,500	1	1,500		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		4,000		4,000		
SUBTOTAL FOR FXD MIS CHGS					4,000		4,000		
SUBTOTAL FOR BUDGET CODE 0801				1	56,557	1	56,557		
TOTAL FOR FINANCIAL AND ECONOMIC OPP				1	56,557	1	56,557		
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS				1	56,557	1	56,557		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	56,557	4,000	56,557	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,557		56,557	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,557	56,557	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,557	56,557	

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP									
BUDGET CODE: 0602 EDC Queens Plaza Impr Fedl Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		960,733				960,733-
SUBTOTAL FOR CNTRCTL SVCS					960,733				960,733-
SUBTOTAL FOR BUDGET CODE 0602					960,733				960,733-
BUDGET CODE: 0604 EDC High Line Master Plan Fedl Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		29,792				29,792-
SUBTOTAL FOR CNTRCTL SVCS					29,792				29,792-
SUBTOTAL FOR BUDGET CODE 0604					29,792				29,792-
BUDGET CODE: 0605 EDC Bush Terminal State Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	757,746			1-	757,746-
SUBTOTAL FOR CNTRCTL SVCS				1	757,746			1-	757,746-
SUBTOTAL FOR BUDGET CODE 0605				1	757,746			1-	757,746-
BUDGET CODE: 0619 EDC West Harlem Waterfront State Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0619					300,000				300,000-
BUDGET CODE: 0622 EDC Customized Training (Fedl) Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,687,046				3,687,046-
SUBTOTAL FOR CNTRCTL SVCS					3,687,046				3,687,046-
SUBTOTAL FOR BUDGET CODE 0622					3,687,046				3,687,046-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		702,633				702,633-
SUBTOTAL FOR CNTRCTL SVCS					702,633				702,633-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0624					702,633				702,633-
BUDGET CODE: 0625 EDC Hunts Point Greenway Grant - Fedl									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		742,340				742,340-
SUBTOTAL FOR CNTRCTL SVCS					742,340				742,340-
SUBTOTAL FOR BUDGET CODE 0625					742,340				742,340-
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,810,000			1-	1,810,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,810,000			1-	1,810,000-
SUBTOTAL FOR BUDGET CODE 0627				1	1,810,000			1-	1,810,000-
BUDGET CODE: 0628 PDC/NEDD STAFF									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	104,657	1	104,657		
SUBTOTAL FOR CNTRCTL SVCS				1	104,657	1	104,657		
SUBTOTAL FOR BUDGET CODE 0628				1	104,657	1	104,657		
BUDGET CODE: 0629 EDC Ferry Security Cameras Fedl Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		88,600				88,600-
SUBTOTAL FOR CNTRCTL SVCS					88,600				88,600-
SUBTOTAL FOR BUDGET CODE 0629					88,600				88,600-
BUDGET CODE: 0631 EDC/DOT Ferry Maintenence									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 0631					250,000				250,000-
BUDGET CODE: 0632 EDC/Mayor's Office LIC/Jamaica Clean-up									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		85,000				85,000-
SUBTOTAL FOR CNTRCTL SVCS					85,000				85,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0632					85,000				85,000-
BUDGET CODE: 0633 EDC/NYPD PARKING LOT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		63,800				63,800-
SUBTOTAL FOR CNTRCTL SVCS					63,800				63,800-
SUBTOTAL FOR BUDGET CODE 0633					63,800				63,800-
BUDGET CODE: 0645 EDC/DOC Rikers Island Project									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS					750,000				750,000-
SUBTOTAL FOR BUDGET CODE 0645					750,000				750,000-
BUDGET CODE: 0648 EDC/BIC Mandell Salary Increase									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,148				20,148-
SUBTOTAL FOR CNTRCTL SVCS					20,148				20,148-
SUBTOTAL FOR BUDGET CODE 0648					20,148				20,148-
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	815,640	1	815,640		
SUBTOTAL FOR CNTRCTL SVCS				1	815,640	1	815,640		
SUBTOTAL FOR BUDGET CODE 0677				1	815,640	1	815,640		
BUDGET CODE: 0678 EDC CD Brooklyn Music School Study									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	100,000			1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS				1	100,000			1-	100,000-
SUBTOTAL FOR BUDGET CODE 0678				1	100,000			1-	100,000-
BUDGET CODE: 0681 EDC Governors Island									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				5,000,000		5,000,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR							5,000,000		5,000,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,000,000			1-	5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1	5,000,000			1-	5,000,000-
SUBTOTAL FOR BUDGET CODE 0681				1	5,000,000		5,000,000	1-	
BUDGET CODE: 0682 EDC Projects									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	363,375		800,000	1-	436,625
SUBTOTAL FOR CNTRCTL SVCS				1	363,375		800,000	1-	436,625
SUBTOTAL FOR BUDGET CODE 0682				1	363,375		800,000	1-	436,625
BUDGET CODE: 0685 EDC IP VACANT LOT - CD									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		750,000		750,000		
SUBTOTAL FOR CNTRCTL SVCS					750,000		750,000		
SUBTOTAL FOR BUDGET CODE 0685					800,000		750,000		50,000-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,290,000	1	1,290,000		
SUBTOTAL FOR CNTRCTL SVCS				1	1,290,000	1	1,290,000		
SUBTOTAL FOR BUDGET CODE 0686				1	1,540,000	1	1,290,000		250,000-
BUDGET CODE: 0687 OEO DEVELOP STAFF									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	507,712	1	507,712		
		683	PROF SERV ENGINEER & ARCHITECT	1	535,794			1-	535,794-
SUBTOTAL FOR CNTRCTL SVCS				2	1,043,506	1	507,712	1-	535,794-
SUBTOTAL FOR BUDGET CODE 0687				2	1,043,506	1	507,712	1-	535,794-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0699 EDC Projects								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	400,000	1	365,000		35,000-
SUBTOTAL FOR CNTRCTL SVCS			1	400,000	1	365,000		35,000-
SUBTOTAL FOR BUDGET CODE 0699			1	400,000	1	365,000		35,000-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			11	20,415,016	5	9,633,009	6-	10,782,007-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			11	20,415,016	5	9,633,009	6-	10,782,007-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		20,415,016		9,633,009	10,782,007-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,415,016		9,633,009	10,782,007-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,868,032	6,269,657	401,625
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,057,746		1,057,746-
FEDERAL - C.D.	4,299,146	3,363,352	935,794-
FEDERAL - OTHER	8,021,144		8,021,144-
INTRA-CITY SALES	1,168,948		1,168,948-
TOTAL	20,415,016	9,633,009	10,782,007-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE									
BUDGET CODE: 0860 FILM OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,124,764	21	1,264,986	3	140,222
SUBTOTAL FOR F/T SALARIED				18	1,124,764	21	1,264,986	3	140,222
03 UNSALARIED		031	UNSALARIED		18,158		18,158		
SUBTOTAL FOR UNSALARIED					18,158		18,158		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,528		12,528		
SUBTOTAL FOR ADD GRS PAY					12,528		12,528		
SUBTOTAL FOR BUDGET CODE 0860				18	1,155,450	21	1,295,672	3	140,222
TOTAL FOR FILM OFFICE				18	1,155,450	21	1,295,672	3	140,222
TOTAL FOR ECONOMIC PLANNING/FILM - PS				18	1,155,450	21	1,295,672	3	140,222

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18	1,155,450	21	1,295,672	140,222
FINANCIAL PLAN SAVINGS					
APPROPRIATION	18	1,155,450	21	1,295,672	140,222

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,155,450	1,295,672	140,222
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,155,450	1,295,672	140,222

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	46,343-150,148	1	136,790	1	136,790		
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	46,343-150,148	3	241,882	3	241,882		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	2	109,132	2	109,132		
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	2	96,926	2	96,926		
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,677- 51,845	3	125,325	3	125,325		
1323	COMMUNITY ASSISTANT	D 801	56056	22,907- 30,057	5	204,463	5	204,463		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	1	153,205	1	153,205		
	SUBTOTAL FOR OBJECT 001				17	1,067,723	17	1,067,723		
	POSITION SCHEDULE FOR U/A 008				17	1,067,723	17	1,067,723		
	PLANNED INCREASES/(DECREASES)				1	62,807	4	251,229	3	188,422
	TOTAL FOR U/A 008				18	1,130,530	21	1,318,952	3	188,422

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE									
BUDGET CODE: 0860 FILM OFFICE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		12,949		14,898		1,949
		101	PRINTING SUPPLIES		200		1,200		1,000
		117	POSTAGE		8,000		3,000		5,000-
		169	MAINTENANCE SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		1,100		1,100		
SUBTOTAL FOR SUPPLYS&MATL					24,749		22,698		2,051-
30 PROPTY&EQUIP		314	OFFICE FURITURE		200		200		
		315	OFFICE EQUIPMENT		50				50-
		332	PURCH DATA PROCESSING EQUIPT		536		536		
		337	BOOKS-OTHER		2,650		2,500		150-
SUBTOTAL FOR PROPTY&EQUIP					3,436		3,236		200-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-
		403	OFFICE SERVICES		5,500		1,375		4,125-
		407	MAINT & REP OF MOTOR VEH EQUIP		200		200		
		412	RENTALS OF MISC.EQUIP		5,866		1,566		4,300-
		414	RENTALS - LAND BLDGS & STRUCTS		185,929		185,929		
		417	ADVERTISING		57,093		9,214		47,879-
		431	LEASING OF MISC EQUIP		9,350		9,400		50
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,350		500		3,850-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,150				1,150-
		454	OVERNIGHT TRVL EXP-SPECIAL		600		600		
SUBTOTAL FOR OTHR SER&CHR					272,538		208,784		63,754-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	113,695	1	88,000		25,695-
		602	TELECOMMUNICATIONS MAINT	1	1,910	1	1,910		
		608	MAINT & REP GENERAL	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,975	1	1,975		
		615	PRINTING CONTRACTS	1	64,000			1-	64,000-
		660	ECONOMIC DEVELOPMENT	1	54,800			1-	54,800-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,500			1-	1,500-
SUBTOTAL FOR CNTRCTL SVCS				7	238,380	4	92,385	3-	145,995-
SUBTOTAL FOR BUDGET CODE 0860				7	539,103	4	327,103	3-	212,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR FILM OFFICE				7	539,103	4	327,103	3-	212,000-
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS				7	539,103	4	327,103	3-	212,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	539,103	2,000	327,103	212,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		539,103		327,103	212,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	539,103	327,103	212,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	539,103	327,103	212,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0508 Trade Adjustment Act									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	284,000			4-	284,000-
SUBTOTAL FOR F/T SALARIED				4	284,000			4-	284,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		80,940				80,940-
SUBTOTAL FOR FRINGE BENES					80,940				80,940-
SUBTOTAL FOR BUDGET CODE 0508				4	364,940			4-	364,940-
BUDGET CODE: 0511 Adult									
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	5,699,029	96	5,699,029	40	
SUBTOTAL FOR F/T SALARIED				56	5,699,029	96	5,699,029	40	
03 UNSALARIED		031	UNSALARIED		1,586,823		1,586,823		
SUBTOTAL FOR UNSALARIED					1,586,823		1,586,823		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,284		10,284		
		042	LONGEVITY DIFFERENTIAL		87,840		87,840		
		045	HOLIDAY PAY		44,624		44,624		
		046	TERMINAL LEAVE		12,231		12,231		
		047	OVERTIME		55,616		55,616		
		057	BONUS PAYMENTS		15,357		15,357		
		061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					227,452		227,452		
SUBTOTAL FOR BUDGET CODE 0511				56	7,513,304	96	7,513,304	40	
TOTAL FOR WORKFORCE INVESTMENT ACT				60	7,878,244	96	7,513,304	36	364,940-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS				60	7,878,244	96	7,513,304	36	364,940-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	7,878,244	96	7,513,304	364,940-
FINANCIAL PLAN SAVINGS	1-		1-	55,145	55,145
APPROPRIATION	59	7,878,244	95	7,568,449	309,795-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,465	68,610	55,145
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,864,779	7,499,839	364,940-
INTRA-CITY SALES			
TOTAL	7,878,244	7,568,449	309,795-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	46,343-150,148	1	127,051	1	127,051		
1106	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	3	317,299	3	317,299		
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-150,148	2	148,677	2	148,677		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 74,118	13	841,857	13	841,857		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	2	105,000	2	105,000		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	5	266,587	5	266,587		
1235	STAFF ANALYST	D 801	12626	43,612- 56,401	4	193,610	4	193,610		
1276	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 74,118	1	61,824	1	61,824		
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	1	76,602	1	76,602		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	38,769	1	38,769		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	16	1,321,700	16	1,321,700		
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	1	35,670	1	35,670		
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	1	40,521	1	40,521		
1464	CONTRACT SPECIALIST	D 801	40561	34,019- 56,257	1	49,365	1	49,365		
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	6	305,585	6	305,585		
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	46,343-150,148	1	70,996	1	70,996		
	SUBTOTAL FOR OBJECT 001				59	4,001,113	59	4,001,113		
	POSITION SCHEDULE FOR U/A 010				59	4,001,113	59	4,001,113		
	PLANNED INCREASES/(DECREASES)						36	2,441,357	36	2,441,357
	TOTAL FOR U/A 010				59	4,001,113	95	6,442,470	36	2,441,357

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0421 Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,420		10,000		14,420-
		106	MOTOR VEHICLE FUEL		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		70,022		5,000		65,022-
SUBTOTAL FOR SUPPLYS&MATL					99,442		20,000		79,442-
30 PROPTY&EQUIP		314	OFFICE FURITURE		500				500-
		315	OFFICE EQUIPMENT		2,900				2,900-
		337	BOOKS-OTHER		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP					13,400		10,000		3,400-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,520				1,520-
		400	CONTRACTUAL SERVICES-GENERAL		5,261		5,261		
		403	OFFICE SERVICES		25,000		10,000		15,000-
		412	RENTALS OF MISC.EQUIP		50,000		50,000		
		417	ADVERTISING		6,600				6,600-
	856001	42C	HEAT LIGHT & POWER		454,627		454,627		
		431	LEASING OF MISC EQUIP		30,000		30,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,250		5,000		250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,001		10,001		
SUBTOTAL FOR OTHR SER&CHR					613,259		574,889		38,370-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	480,900	1	5,000		475,900-
		602	TELECOMMUNICATIONS MAINT	1	18,114	1	5,000		13,114-
		608	MAINT & REP GENERAL	1	5,000	1	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		615	PRINTING CONTRACTS	1	38,200	1	10,000		28,200-
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	7,090			1-	7,090-
		660	ECONOMIC DEVELOPMENT	1	170,500			1-	170,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		678	PAYMENTS TO DELEGATE AGENCIES		569,935		2,978,213		2,408,278
		684	PROF SERV COMPUTER SERVICES	1	687,470			1-	687,470-
SUBTOTAL FOR CNTRCTL SVCS				10	2,002,209	7	3,028,213	3-	1,026,004
SUBTOTAL FOR BUDGET CODE 0421				10	2,728,310	7	3,633,102	3-	904,792

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0515 Adult Training Programs - WIA									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		357,563				357,563-
SUBTOTAL FOR CNTRCTL SVCS					357,563				357,563-
SUBTOTAL FOR BUDGET CODE 0515					357,563				357,563-
BUDGET CODE: 0517 ITA's Dislocated Workers									
40 OTHR SER&CHR		042001	40X CONTRACTUAL SERVICES-GENERAL		7,000,000				7,000,000-
SUBTOTAL FOR OTHR SER&CHR					7,000,000				7,000,000-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	1,208,585	1	7,000,000		5,791,415
SUBTOTAL FOR CNTRCTL SVCS				1	1,208,585	1	7,000,000		5,791,415
SUBTOTAL FOR BUDGET CODE 0517				1	8,208,585	1	7,000,000		1,208,585-
BUDGET CODE: 0521 CUNY Lehman College									
40 OTHR SER&CHR		042001	40X CONTRACTUAL SERVICES-GENERAL		1,300,000				1,300,000-
SUBTOTAL FOR OTHR SER&CHR					1,300,000				1,300,000-
SUBTOTAL FOR BUDGET CODE 0521					1,300,000				1,300,000-
TOTAL FOR				11	12,594,458	8	10,633,102	3-	1,961,356-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,000		25,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					24,000		25,000		1,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		31,300				31,300-
		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					33,300				33,300-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				25,000		25,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES		7,900				7,900-
		431	LEASING OF MISC EQUIP		31,202				31,202-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,100		24,000		10,900
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		1,000		10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		25,000		10,000
			SUBTOTAL FOR OTHR SER&CHR		79,202		75,000		4,202-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		47,299				47,299-
		686	PROF SERV OTHER		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		147,299				147,299-
			SUBTOTAL FOR BUDGET CODE 0422		283,801		100,000		183,801-
BUDGET CODE: 0506 FED DISABIL PROG NAVIG (USDOL)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200,000			1-	200,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	200,000			1-	200,000-
			SUBTOTAL FOR BUDGET CODE 0506	1	200,000			1-	200,000-
BUDGET CODE: 0507 Trade Act Asst (TAA) ITA Grant									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		436,646				436,646-
			SUBTOTAL FOR OTHR SER&CHR		436,646				436,646-
			SUBTOTAL FOR BUDGET CODE 0507		436,646				436,646-
BUDGET CODE: 0508 Trade Adjustment Act									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
			SUBTOTAL FOR BUDGET CODE 0508		4,000				4,000-
BUDGET CODE: 0510 DW--Individual Service Providers (ISP's)									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	5	7,389,209	5	6,193,132		1,196,077-
			SUBTOTAL FOR CNTRCTL SVCS	5	7,389,209	5	6,193,132		1,196,077-
			SUBTOTAL FOR BUDGET CODE 0510	5	7,389,209	5	6,193,132		1,196,077-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0511 Adult									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	6	8,152,777	6	11,331,440		3,178,663
SUBTOTAL FOR CNTRCTL SVCS				6	8,152,777	6	11,331,440		3,178,663
SUBTOTAL FOR BUDGET CODE 0511				6	8,152,777	6	11,331,440		3,178,663
BUDGET CODE: 0512 ITA's Adult									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		8,717,946				8,717,946-
SUBTOTAL FOR OTHR SER&CHR					8,717,946				8,717,946-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	2	3,597,434	2	8,717,946		5,120,512
SUBTOTAL FOR CNTRCTL SVCS				2	3,597,434	2	8,717,946		5,120,512
SUBTOTAL FOR BUDGET CODE 0512				2	12,315,380	2	8,717,946		3,597,434-
BUDGET CODE: 0513 Adult--Dept. Small Business Services/EDC									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,646,763				1,646,763-
SUBTOTAL FOR CNTRCTL SVCS					1,646,763				1,646,763-
SUBTOTAL FOR BUDGET CODE 0513					1,646,763				1,646,763-
BUDGET CODE: 0514 Disability Navigator Prog-WIA Fed Grant									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	137,500			1-	137,500-
SUBTOTAL FOR CNTRCTL SVCS				1	137,500			1-	137,500-
SUBTOTAL FOR BUDGET CODE 0514				1	137,500			1-	137,500-
BUDGET CODE: 0516 Adult/DW One-Stops									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,295,593				1,295,593-
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					1,295,593				1,295,593-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,512,460				1,512,460-
		678	PAYMENTS TO DELEGATE AGENCIES	1	298,100	1	3,000,000		2,701,900
		685	PROF SERV DIRECT EDUC SERV	1	24,000			1-	24,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2	1,834,560	1	3,000,000	1-	1,165,440
SUBTOTAL FOR BUDGET CODE 0516				2	3,130,153	1	3,000,000	1-	130,153-
BUDGET CODE: 0519 WIA Business Solutions Center									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	1,319,250	1	1,000,000		319,250-
SUBTOTAL FOR CNTRCTL SVCS				1	1,319,250	1	1,000,000		319,250-
SUBTOTAL FOR BUDGET CODE 0519				1	1,319,250	1	1,000,000		319,250-
BUDGET CODE: 0520 Queens One-Stop									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	3,608,648	1	1,600,000		2,008,648-
SUBTOTAL FOR CNTRCTL SVCS				1	3,608,648	1	1,600,000		2,008,648-
SUBTOTAL FOR BUDGET CODE 0520				1	3,608,648	1	1,600,000		2,008,648-
BUDGET CODE: 0523 Brooklyn One-Stop									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	3,237,275	1	2,359,548		877,727-
SUBTOTAL FOR CNTRCTL SVCS				1	3,237,275	1	2,359,548		877,727-
SUBTOTAL FOR BUDGET CODE 0523				1	3,237,275	1	2,359,548		877,727-
BUDGET CODE: 0524 Bronx One-Stop									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	3,381,878	1	1,600,000		1,781,878-
SUBTOTAL FOR CNTRCTL SVCS				1	3,381,878	1	1,600,000		1,781,878-
SUBTOTAL FOR BUDGET CODE 0524				1	3,385,878	1	1,600,000		1,785,878-
BUDGET CODE: 0525 Manhattan One-Stop									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	4,246,140	1	1,600,000		2,646,140-
SUBTOTAL FOR CNTRCTL SVCS				1	4,246,140	1	1,600,000		2,646,140-
SUBTOTAL FOR BUDGET CODE 0525				1	4,246,140	1	1,600,000		2,646,140-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0526 Staten Island One-Stop									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	725,452	1	1,600,000		874,548
SUBTOTAL FOR CNTRCTL SVCS				1	725,452	1	1,600,000		874,548
SUBTOTAL FOR BUDGET CODE 0526				1	725,452	1	1,600,000		874,548
TOTAL FOR WORKFORCE INVESTMENT ACT				23	50,218,872	20	39,102,066	3-	11,116,806-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP				34	62,813,330	28	49,735,168	6-	13,078,162-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	19,221,332	62,813,330	454,627	49,735,168	13,078,162-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,813,330		49,735,168	13,078,162-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	62,813,330	49,735,168	13,078,162-
INTRA-CITY SALES			
TOTAL	62,813,330	49,735,168	13,078,162-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218	18,031,118	227	15,327,160	2,703,958-
FINANCIAL PLAN SAVINGS	3-	13,570	3-	70,556	56,986
APPROPRIATION	215	18,044,688	224	15,397,716	2,646,972-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,490,244	6,850,201	1,359,957
OTHER CATEGORICAL	682,671		682,671-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	740,032	745,821	5,789
FEDERAL - OTHER	11,121,886	7,791,839	3,330,047-
INTRA-CITY SALES	9,855	9,855	
TOTAL	18,044,688	15,397,716	2,646,972-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	22,525,861	115,038,590	3,749,156	79,744,603	35,293,987-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,038,590		79,744,603	35,293,987-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,821,262	24,649,083	9,172,179-
OTHER CATEGORICAL	235,000		235,000-
CAPITAL FUNDS - I.F.A.			
STATE	1,082,246		1,082,246-
FEDERAL - C.D.	7,596,660	5,360,352	2,236,308-
FEDERAL - OTHER	71,134,474	49,735,168	21,399,306-
INTRA-CITY SALES	1,168,948		1,168,948-
TOTAL	115,038,590	79,744,603	35,293,987-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	218	18,031,118	227	15,327,160	2,703,958-
FINANCIAL PLAN SAVINGS	3-	13,570	3-	70,556	56,986
APPROPRIATION	215	18,044,688	224	15,397,716	2,646,972-
OTPS					
TOTALS FOR OPERATING BUDGET		115,038,590		79,744,603	35,293,987-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,038,590		79,744,603	35,293,987-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	218	133,069,708	227	95,071,763	37,997,945-
FINANCIAL PLAN SAVINGS	3-	13,570	3-	70,556	56,986
APPROPRIATION	215	133,083,278	224	95,142,319	37,940,959-
FUNDING					
CITY		39,311,506		31,499,284	7,812,222-
OTHER CATEGORICAL		917,671			917,671-
CAPITAL FUNDS - I.F.A.					
STATE		1,082,246			1,082,246-
FEDERAL - C.D.		8,336,692		6,106,173	2,230,519-
FEDERAL - OTHER		82,256,360		57,527,007	24,729,353-
INTRA-CITY SALES		1,178,803		9,855	1,168,948-
TOTAL FUNDING		133,083,278		95,142,319	37,940,959-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	182,548	11	182,548		
SUBTOTAL FOR F/T SALARIED				11	182,548	11	182,548		
02 OTH SALARIED		021	PART-TIME POSITIONS		7,500		7,500		
SUBTOTAL FOR OTH SALARIED					7,500		7,500		
03 UNSALARIED		031	UNSALARIED		17,300		17,300		
SUBTOTAL FOR UNSALARIED					17,300		17,300		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		181,585		181,585		
SUBTOTAL FOR AMT TO SCHED					181,585		181,585		
SUBTOTAL FOR BUDGET CODE 1000				11	388,933	11	388,933		
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	110,571	2	110,571		
SUBTOTAL FOR F/T SALARIED				2	110,571	2	110,571		
02 OTH SALARIED		021	PART-TIME POSITIONS		4,400		4,400		
SUBTOTAL FOR OTH SALARIED					4,400		4,400		
03 UNSALARIED		031	UNSALARIED		2,800		2,800		
SUBTOTAL FOR UNSALARIED					2,800		2,800		
SUBTOTAL FOR BUDGET CODE 1007				2	117,771	2	117,771		
BUDGET CODE: 1602 EEO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	101,812	5	101,812		
SUBTOTAL FOR F/T SALARIED				5	101,812	5	101,812		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		44,526		44,526		
SUBTOTAL FOR ADD GRS PAY					44,526		44,526		
SUBTOTAL FOR BUDGET CODE 1602				5	146,338	5	146,338		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	240,901	7	240,901		
SUBTOTAL FOR F/T SALARIED				7	240,901	7	240,901		
SUBTOTAL FOR BUDGET CODE 1603				7	240,901	7	240,901		
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	159,001	4	159,001		
SUBTOTAL FOR F/T SALARIED				4	159,001	4	159,001		
SUBTOTAL FOR BUDGET CODE 1604				4	159,001	4	159,001		
BUDGET CODE: 1605 FAIR HOUSING HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS		384,866		384,866		
SUBTOTAL FOR F/T SALARIED					384,866		384,866		
SUBTOTAL FOR BUDGET CODE 1605					384,866		384,866		
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	60,000	1	60,000		
SUBTOTAL FOR F/T SALARIED				1	60,000	1	60,000		
SUBTOTAL FOR BUDGET CODE 1607				1	60,000	1	60,000		
BUDGET CODE: 1700 Program & Poilcy Analysis - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	98,384	1	98,384		
SUBTOTAL FOR F/T SALARIED				1	98,384	1	98,384		
SUBTOTAL FOR BUDGET CODE 1700				1	98,384	1	98,384		
BUDGET CODE: 1707 Program & Policy Analysis - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	140,000	2	140,000		
SUBTOTAL FOR F/T SALARIED				2	140,000	2	140,000		
SUBTOTAL FOR BUDGET CODE 1707				2	140,000	2	140,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	377,190	6	410,094		32,904
SUBTOTAL FOR F/T SALARIED				6	377,190	6	410,094		32,904
SUBTOTAL FOR BUDGET CODE 1805				6	377,190	6	410,094		32,904
TOTAL FOR COMMISSIONER'S OFFICE				39	2,113,384	39	2,146,288		32,904
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	554,796	17	554,796		
SUBTOTAL FOR F/T SALARIED				17	554,796	17	554,796		
03 UNSALARIED		031	UNSALARIED		14,284		14,284		
SUBTOTAL FOR UNSALARIED					14,284		14,284		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		23,429		23,429		
SUBTOTAL FOR ADD GRS PAY					23,429		23,429		
SUBTOTAL FOR BUDGET CODE 1025				17	592,509	17	592,509		
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	967,976	23	967,976		
SUBTOTAL FOR F/T SALARIED				23	967,976	23	967,976		
03 UNSALARIED		031	UNSALARIED		10,222		10,222		
SUBTOTAL FOR UNSALARIED					10,222		10,222		
SUBTOTAL FOR BUDGET CODE 1035				23	978,198	23	978,198		
BUDGET CODE: 1045 Fiscal Lead - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	384,383	14	384,383		
SUBTOTAL FOR F/T SALARIED				14	384,383	14	384,383		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1045				14	384,383	14	384,383		
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	347,908	3	347,908		
SUBTOTAL FOR F/T SALARIED				3	347,908	3	347,908		
SUBTOTAL FOR BUDGET CODE 1055				3	347,908	3	347,908		
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	383,257	8	383,257		
SUBTOTAL FOR F/T SALARIED				8	383,257	8	383,257		
SUBTOTAL FOR BUDGET CODE 1065				8	383,257	8	383,257		
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		24,196		24,196		
SUBTOTAL FOR F/T SALARIED					24,196		24,196		
SUBTOTAL FOR BUDGET CODE 1080					24,196		24,196		
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	565,014	10	565,014		
SUBTOTAL FOR F/T SALARIED				10	565,014	10	565,014		
02 OTH SALARIED		021	PART-TIME POSITIONS		22,441		22,441		
SUBTOTAL FOR OTH SALARIED					22,441		22,441		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		21,540		21,540		
		049	BACKPAY - PRIOR YEARS		13,392		13,392		
SUBTOTAL FOR ADD GRS PAY					34,932		34,932		
SUBTOTAL FOR BUDGET CODE 1213				10	622,387	10	622,387		
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	368,991	5	368,991		
SUBTOTAL FOR F/T SALARIED				5	368,991	5	368,991		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		27,000		27,000		
SUBTOTAL FOR UNSALARIED					27,000		27,000		
SUBTOTAL FOR BUDGET CODE 1236				5	395,991	5	395,991		
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	927,585	29	927,585		
SUBTOTAL FOR F/T SALARIED				29	927,585	29	927,585		
03 UNSALARIED		031	UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1246				29	957,585	29	957,585		
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	176,800	2	176,800		
SUBTOTAL FOR F/T SALARIED				2	176,800	2	176,800		
SUBTOTAL FOR BUDGET CODE 1270				2	176,800	2	176,800		
BUDGET CODE: 1275 CD-CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,024,657	20	1,024,657		
SUBTOTAL FOR F/T SALARIED				20	1,024,657	20	1,024,657		
03 UNSALARIED		031	UNSALARIED		29,400		29,400		
SUBTOTAL FOR UNSALARIED					29,400		29,400		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		88,488		88,488		
SUBTOTAL FOR ADD GRS PAY					88,488		88,488		
SUBTOTAL FOR BUDGET CODE 1275				20	1,142,545	20	1,142,545		
BUDGET CODE: 1280 CONSTRUCTION AUDITORS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	53,338	1	53,338		
SUBTOTAL FOR F/T SALARIED				1	53,338	1	53,338		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1280				1	53,338	1	53,338		
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	184,880	4	184,880		
SUBTOTAL FOR F/T SALARIED				4	184,880	4	184,880		
SUBTOTAL FOR BUDGET CODE 1289				4	184,880	4	184,880		
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	443,298	3	443,298		
SUBTOTAL FOR F/T SALARIED				3	443,298	3	443,298		
SUBTOTAL FOR BUDGET CODE 1290				3	443,298	3	443,298		
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	113,708	3	113,708		
SUBTOTAL FOR F/T SALARIED				3	113,708	3	113,708		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		402		402		
		042	LONGEVITY DIFFERENTIAL		4,463		4,463		
SUBTOTAL FOR ADD GRS PAY					4,865		4,865		
SUBTOTAL FOR BUDGET CODE 1413				3	118,573	3	118,573		
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	225,000	4	225,000		
SUBTOTAL FOR F/T SALARIED				4	225,000	4	225,000		
SUBTOTAL FOR BUDGET CODE 1565				4	225,000	4	225,000		
TOTAL FOR FISCAL & BUDGET AFFAIRS				146	7,030,848	146	7,030,848		
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,110,248	31	1,110,248		
SUBTOTAL FOR F/T SALARIED				31	1,110,248	31	1,110,248		
03 UNSALARIED		031	UNSALARIED		34,000		34,000		
SUBTOTAL FOR UNSALARIED					34,000		34,000		
SUBTOTAL FOR BUDGET CODE 1300				31	1,144,248	31	1,144,248		
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	515,680	9	515,680		
SUBTOTAL FOR F/T SALARIED				9	515,680	9	515,680		
03 UNSALARIED		031	UNSALARIED		1,600		1,600		
SUBTOTAL FOR UNSALARIED					1,600		1,600		
SUBTOTAL FOR BUDGET CODE 1302				9	517,280	9	517,280		
BUDGET CODE: 1303 ACCO-S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	185,248	5	185,248		
SUBTOTAL FOR F/T SALARIED				5	185,248	5	185,248		
SUBTOTAL FOR BUDGET CODE 1303				5	185,248	5	185,248		
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	93,647	1	93,647		
SUBTOTAL FOR F/T SALARIED				1	93,647	1	93,647		
SUBTOTAL FOR BUDGET CODE 1304				1	93,647	1	93,647		
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED				6		6			
SUBTOTAL FOR BUDGET CODE 1307				6		6			

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	100,000	3	100,000		
SUBTOTAL FOR F/T SALARIED				3	100,000	3	100,000		
SUBTOTAL FOR BUDGET CODE 1313				3	100,000	3	100,000		
BUDGET CODE: 1315 Legal Affair Office Operation (CD)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	124,105	2	124,105		
SUBTOTAL FOR F/T SALARIED				2	124,105	2	124,105		
SUBTOTAL FOR BUDGET CODE 1315				2	124,105	2	124,105		
TOTAL FOR LEGAL AFFAIRS				57	2,164,528	57	2,164,528		
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	2,002,967	53	2,002,967		
SUBTOTAL FOR F/T SALARIED				53	2,002,967	53	2,002,967		
03 UNSALARIED		031	UNSALARIED		138,000		138,000		
SUBTOTAL FOR UNSALARIED					138,000		138,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		88,489		88,489		
		047	OVERTIME		49,999		49,999		
SUBTOTAL FOR ADD GRS PAY					138,488		138,488		
SUBTOTAL FOR BUDGET CODE 1400				53	2,279,455	53	2,279,455		
BUDGET CODE: 1401 TSD ADMINSTRATION-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	317,669	7	317,669		
SUBTOTAL FOR F/T SALARIED				7	317,669	7	317,669		
SUBTOTAL FOR BUDGET CODE 1401				7	317,669	7	317,669		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	56,826	3	56,826		
SUBTOTAL FOR F/T SALARIED				3	56,826	3	56,826		
SUBTOTAL FOR BUDGET CODE 1403				3	56,826	3	56,826		
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	130,000	2	130,000		
SUBTOTAL FOR F/T SALARIED				2	130,000	2	130,000		
SUBTOTAL FOR BUDGET CODE 1408				2	130,000	2	130,000		
BUDGET CODE: 1500 DEPTY COMM ADMINSTRTVE SERVCES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	45,171	6	45,171		
SUBTOTAL FOR F/T SALARIED				6	45,171	6	45,171		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		88,272		88,272		
		047	OVERTIME		49,999		49,999		
SUBTOTAL FOR ADD GRS PAY					138,271		138,271		
SUBTOTAL FOR BUDGET CODE 1500				6	183,442	6	183,442		
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	627,840	11	627,840		
SUBTOTAL FOR F/T SALARIED				11	627,840	11	627,840		
SUBTOTAL FOR BUDGET CODE 1505				11	627,840	11	627,840		
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	226,174	9	226,174		
SUBTOTAL FOR F/T SALARIED				9	226,174	9	226,174		
04 ADD GRS PAY		046	TERMINAL LEAVE		16,015		16,015		
SUBTOTAL FOR ADD GRS PAY					16,015		16,015		
SUBTOTAL FOR BUDGET CODE 1506				9	242,189	9	242,189		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,203,945	14	1,203,945		
SUBTOTAL FOR F/T SALARIED				14	1,203,945	14	1,203,945		
SUBTOTAL FOR BUDGET CODE 1510				14	1,203,945	14	1,203,945		
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	319,332	7	319,332		
SUBTOTAL FOR F/T SALARIED				7	319,332	7	319,332		
02 OTH SALARIED		021	PART-TIME POSITIONS		27,407		27,407		
SUBTOTAL FOR OTH SALARIED					27,407		27,407		
03 UNSALARIED		031	UNSALARIED		147		147		
SUBTOTAL FOR UNSALARIED					147		147		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,246		5,246		
		047	OVERTIME		66,666		66,666		
		049	BACKPAY - PRIOR YEARS		12,206		12,206		
SUBTOTAL FOR ADD GRS PAY					84,118		84,118		
SUBTOTAL FOR BUDGET CODE 1513				7	431,004	7	431,004		
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	43,323	1	43,323		
SUBTOTAL FOR F/T SALARIED				1	43,323	1	43,323		
SUBTOTAL FOR BUDGET CODE 1515				1	43,323	1	43,323		
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	1,329,989	34	1,329,989		
SUBTOTAL FOR F/T SALARIED				34	1,329,989	34	1,329,989		
02 OTH SALARIED		021	PART-TIME POSITIONS		800		800		
SUBTOTAL FOR OTH SALARIED					800		800		
03 UNSALARIED		031	UNSALARIED		59,000		59,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED		59,000		59,000		
			SUBTOTAL FOR BUDGET CODE 1520	34	1,389,789	34	1,389,789		
BUDGET CODE: 1521 PERSONNEL OFFICE - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		21,600		21,600		
			SUBTOTAL FOR F/T SALARIED		21,600		21,600		
			SUBTOTAL FOR BUDGET CODE 1521		21,600		21,600		
BUDGET CODE: 1523 PERSONNNEL OFFICE IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	11,754	7	11,754		
			SUBTOTAL FOR F/T SALARIED	7	11,754	7	11,754		
			SUBTOTAL FOR BUDGET CODE 1523	7	11,754	7	11,754		
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	2,073,949	34	2,073,949		
			SUBTOTAL FOR F/T SALARIED	34	2,073,949	34	2,073,949		
03 UNSALARIED		031	UNSALARIED		78,000		78,000		
			SUBTOTAL FOR UNSALARIED		78,000		78,000		
			SUBTOTAL FOR BUDGET CODE 1530	34	2,151,949	34	2,151,949		
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	238,714	5	256,609		17,895
			SUBTOTAL FOR F/T SALARIED	5	238,714	5	256,609		17,895
			SUBTOTAL FOR BUDGET CODE 1545	5	238,714	5	256,609		17,895
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	230,000	4	230,000		
			SUBTOTAL FOR F/T SALARIED	4	230,000	4	230,000		
			SUBTOTAL FOR BUDGET CODE 1580	4	230,000	4	230,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	450,030	4	450,030		
SUBTOTAL FOR F/T SALARIED				4	450,030	4	450,030		
SUBTOTAL FOR BUDGET CODE 1600				4	450,030	4	450,030		
TOTAL FOR ADMINISTRATION				201	10,009,529	201	10,027,424		17,895
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	916,316	12	998,543		82,227
SUBTOTAL FOR F/T SALARIED				12	916,316	12	998,543		82,227
SUBTOTAL FOR BUDGET CODE 1960				12	916,316	12	998,543		82,227
BUDGET CODE: 1968 POL ANALY - S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS		136,013		136,013		
SUBTOTAL FOR F/T SALARIED					136,013		136,013		
SUBTOTAL FOR BUDGET CODE 1968					136,013		136,013		
TOTAL FOR FED AFFAIRS & POLICY DEV				12	1,052,329	12	1,134,556		82,227
RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE									
BUDGET CODE: 2107 Tax Credit/Monitoring - HO									
02 OTH SALARIED		021	PART-TIME POSITIONS		4,000		4,000		
SUBTOTAL FOR OTH SALARIED					4,000		4,000		
SUBTOTAL FOR BUDGET CODE 2107					4,000		4,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR HOUSING,PRODUCTION & FINANCE					4,000		4,000		
TOTAL FOR OFFICE OF ADMINISTRATION				455	22,374,618	455	22,507,644		133,026

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	455	22,374,618	455	22,507,644	133,026
FINANCIAL PLAN SAVINGS		326		56,135	55,809
APPROPRIATION	455	22,374,944	455	22,563,779	188,835

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,079,983	13,218,019	138,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,271,964	1,271,964	
STATE			
FEDERAL - C.D.	5,116,201	5,167,000	50,799
FEDERAL - OTHER	2,838,216	2,838,216	
INTRA-CITY SALES	68,580	68,580	
TOTAL	22,374,944	22,563,779	188,835

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF HOUSING	D 806	94362	162,781-162,781	1	178,156	1	178,156		
1105	DEPUTY COMMISSIONER (HO	D 806	95532	46,343-150,148	1	139,527	1	139,527		
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	139,527	1	139,527		
1125	GENERAL COUNSEL	D 806	95543	46,343-150,148	1	139,456	1	139,456		
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	46,343-150,148	1	88,923	1	88,923		
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	46,343-150,148	4	404,183	4	404,183		
1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	46,343-150,148	1	80,220	1	80,220		
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	46,343-150,148	1	104,467	1	104,467		
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	46,343-150,148	1	76,261	1	76,261		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	363,810	4	363,810		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	10	819,937	10	819,937		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	5	548,706	5	548,706		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	147,759	2	147,759		
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	46,343-150,148	3	234,410	3	234,410		
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	2	157,704	2	157,704		
1203	*ADMINISTARTIVE STAFF ANA	D 806	10026	46,343-150,148	2	269,479	2	269,479		
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	46,343-150,148	5	533,753	5	533,753		
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	46,343-150,148	1	89,469	1	89,469		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	99,953	1	99,953		
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	106,988	1	106,988		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	2	154,504	2	154,504		
1234	COMPUTER OPERATIONS MANAG	D 806	10074	46,343-150,148	1	119,951	1	119,951		
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	4	289,625	4	289,625		
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	5	544,650	5	544,650		
1240	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	114,316	1	114,316		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	84,929	1	84,929		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	104,054	1	104,054		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	12	800,123	12	800,123		
1288	AGENCY CHIEF CONTRACTING	D 806	82950	46,343-150,148	1	94,631	1	94,631		
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	46,343-150,148	1	103,849	1	103,849		
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	1	75,000	1	75,000		
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	67,141- 97,567	9	682,351	9	682,351		
1326	COMPUTER SPECIALIST (OPER	D 806	13622	62,779- 85,212	4	257,292	4	257,292		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	8	458,462	8	458,462		
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	1	63,799	1	63,799		
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	5	355,494	5	355,494		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 74,118	27	1,654,607	27	1,654,607		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	11	779,482	11	779,482		
1380	ATTORNEY	D 806	30115	42,654- 57,284	3	188,339	3	188,339		
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	54,561- 79,871	5	322,869	5	322,869		
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	55,511- 87,035	1	66,461	1	66,461		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	114,600	2	114,600		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	1	44,915	1	44,915		
1450	PROJECT DEVELOP0MENT COOR	D 806	22525	43,133- 54,320	1	56,041	1	56,041		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	2	95,476	2	95,476		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,205	1	38,205		
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	7	413,136	7	413,136		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	56	2,380,133	56	2,380,133		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840	11	519,740	11	519,740		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890	6	323,063	6	323,063		
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703- 57,629	1	55,511	1	55,511		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	55,511	1	55,511		
1563	COMPUTER SERVICE TECHNICI	D 806	13615	33,584- 46,940	2	69,610	2	69,610		
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	41,974- 59,659	3	150,720	3	150,720		
1567	CONTRACTING AGENT	D 806	06627	29,246- 55,554	6	279,239	6	279,239		
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,763- 61,015	8	373,125	8	373,125		
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 59,831	7	315,149	7	315,149		
1595	PRIN COMM LIAISON WKR W E	D 806	56095	49,267- 60,278	1	52,017	1	52,017		
1615	STAFF ANALYST	D 806	12626	43,612- 56,401	13	633,118	13	633,118		
1616	STAFF ANALYST TRAINEE	D 806	12749	34,170- 41,002	2	77,026	2	77,026		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	1	64,202	1	64,202		
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	1	37,210	1	37,210		
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	40,254- 51,109	2	90,695	2	90,695		
1702	CITY LABORER (GROUP,A)	D 806	90702	41,635- 45,289	1	45,518	1	45,518		
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	34,650- 63,992	5	207,043	5	207,043		
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234- 58,446	3	113,841	3	113,841		
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	37,219- 48,612	7	278,314	7	278,314		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	2	87,806	2	87,806		
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	1	46,350	1	46,350		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	46,763	1	46,763		
1780	COMPUTER AIDE	D 806	13620	33,584- 46,940	2	72,758	2	72,758		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	11	393,239	11	393,239		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	14	484,661	14	484,661		
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	1	40,697	1	40,697		
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	1	40,119	1	40,119		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	24	722,101	24	722,101		
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,954- 41,282	4	114,944	4	114,944		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	7	227,699	7	227,699		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	31	836,096	31	836,096		
1889	COMMUNITY SERVICE AIDE	D 806	52406	24,055- 25,125	1	24,485	1	24,485		
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	31,944- 39,051	2	74,672	2	74,672		
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	35,542- 46,220	1	45,000	1	45,000		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	6	177,103	6	177,103		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	7	206,450	7	206,450		
1931	ELECTRICIAN	D 806	91717	37,545- 68,904	1	74,907	1	74,907		
1955	OFFICE MACHINE AIDE	D 806	11702	24,155- 34,030	3	107,793	3	107,793		
1967	ASSOCIATE BOOKKEEPER	D 806	40527	38,261- 48,510	6	235,654	6	235,654		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686- 32,637	1	29,710	1	29,710		
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,901- 30,721	1	26,901	1	26,901		
	SUBTOTAL FOR OBJECT 001				431	23,036,542	431	23,036,542		
	POSITION SCHEDULE FOR U/A 001				431	23,036,542	431	23,036,542		
	PLANNED INCREASES/(DECREASES)				24	1,282,777	24	1,282,777		
	TOTAL FOR U/A 001				455	24,319,319	455	24,319,319		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,514,156	17	1,541,156		27,000
SUBTOTAL FOR F/T SALARIED				17	1,514,156	17	1,541,156		27,000
SUBTOTAL FOR BUDGET CODE 2000				17	1,514,156	17	1,541,156		27,000
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,297,608	32	1,297,608		
SUBTOTAL FOR F/T SALARIED				32	1,297,608	32	1,297,608		
03 UNSALARIED		031	UNSALARIED		3,700		3,700		
SUBTOTAL FOR UNSALARIED					3,700		3,700		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		85,633		85,633		
SUBTOTAL FOR ADD GRS PAY					85,633		85,633		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		379,529		379,529		
SUBTOTAL FOR AMT TO SCHED					379,529		379,529		
SUBTOTAL FOR BUDGET CODE 2001				32	1,766,470	32	1,766,470		
BUDGET CODE: 2003 Development Tax Incentive - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	1,817,775	40	1,817,775		
SUBTOTAL FOR F/T SALARIED				40	1,817,775	40	1,817,775		
SUBTOTAL FOR BUDGET CODE 2003				40	1,817,775	40	1,817,775		
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	913,600	15	913,600		
SUBTOTAL FOR F/T SALARIED				15	913,600	15	913,600		
SUBTOTAL FOR BUDGET CODE 2004				15	913,600	15	913,600		
BUDGET CODE: 2010 Development Tax Incentive Lead LL1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	60,000	1	60,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				1	60,000	1	60,000		
SUBTOTAL FOR BUDGET CODE 2010				1	60,000	1	60,000		
TOTAL FOR DEP COM-DEVELOPMENT				105	6,072,001	105	6,099,001		27,000
RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE									
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	93,181	2	93,181		
SUBTOTAL FOR F/T SALARIED				2	93,181	2	93,181		
SUBTOTAL FOR BUDGET CODE 2005				2	93,181	2	93,181		
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	216,000	4	216,000		
SUBTOTAL FOR F/T SALARIED				4	216,000	4	216,000		
SUBTOTAL FOR BUDGET CODE 2007				4	216,000	4	216,000		
BUDGET CODE: 2015 Hsng Finiance Lead Local Law 1- CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		41,644		41,644		
SUBTOTAL FOR F/T SALARIED					41,644		41,644		
SUBTOTAL FOR BUDGET CODE 2015					41,644		41,644		
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	591,538	20	591,538		
SUBTOTAL FOR F/T SALARIED				20	591,538	20	591,538		
03 UNSALARIED		031	UNSALARIED		30		30		
SUBTOTAL FOR UNSALARIED					30		30		
04 ADD GRS PAY		046	TERMINAL LEAVE		36,275		36,275		
SUBTOTAL FOR ADD GRS PAY					36,275		36,275		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2102				20	627,843	20	627,843		
BUDGET CODE: 2104 HUD LEAD GRANT for PPP PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	50,000	1	50,000		
SUBTOTAL FOR F/T SALARIED				1	50,000	1	50,000		
SUBTOTAL FOR BUDGET CODE 2104				1	50,000	1	50,000		
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	288,500	6	288,500		
SUBTOTAL FOR F/T SALARIED				6	288,500	6	288,500		
03 UNSALARIED		031	UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED					26		26		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		903		903		
		042	LONGEVITY DIFFERENTIAL		10,555		10,555		
SUBTOTAL FOR ADD GRS PAY					11,458		11,458		
SUBTOTAL FOR BUDGET CODE 2113				6	299,984	6	299,984		
BUDGET CODE: 2117 Dev Tax Incentive - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	205,000	4	205,000		
SUBTOTAL FOR F/T SALARIED				4	205,000	4	205,000		
SUBTOTAL FOR BUDGET CODE 2117				4	205,000	4	205,000		
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	167,914	2	167,914		
SUBTOTAL FOR F/T SALARIED				2	167,914	2	167,914		
SUBTOTAL FOR BUDGET CODE 2127				2	167,914	2	167,914		
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	630,000	13	630,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				13	630,000	13	630,000		
SUBTOTAL FOR BUDGET CODE 2207				13	630,000	13	630,000		
BUDGET CODE: 2307 Dev Planning & Support Services-HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,737,331	35	1,737,331		
SUBTOTAL FOR F/T SALARIED				35	1,737,331	35	1,737,331		
SUBTOTAL FOR BUDGET CODE 2307				35	1,737,331	35	1,737,331		
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	105,000	2	105,000		
SUBTOTAL FOR F/T SALARIED				2	105,000	2	105,000		
SUBTOTAL FOR BUDGET CODE 2407				2	105,000	2	105,000		
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	728,111	18	728,111		
SUBTOTAL FOR F/T SALARIED				18	728,111	18	728,111		
03 UNSALARIED		031	UNSALARIED		4,700		4,700		
SUBTOTAL FOR UNSALARIED					4,700		4,700		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,703		7,703		
		049	BACKPAY - PRIOR YEARS		7,930		7,930		
SUBTOTAL FOR ADD GRS PAY					15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413				18	748,444	18	748,444		
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	214,304	4	214,304		
SUBTOTAL FOR F/T SALARIED				4	214,304	4	214,304		
03 UNSALARIED		031	UNSALARIED		40		40		
SUBTOTAL FOR UNSALARIED					40		40		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,412		2,412		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		049	BACKPAY - PRIOR YEARS		4,666		4,666		
			SUBTOTAL FOR ADD GRS PAY		7,078		7,078		
			SUBTOTAL FOR BUDGET CODE 2513	4	221,422	4	221,422		
BUDGET CODE: 2613 PPP-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	135,096	3	135,096		
			SUBTOTAL FOR F/T SALARIED	3	135,096	3	135,096		
03 UNSALARIED		031	UNSALARIED		12		12		
			SUBTOTAL FOR UNSALARIED		12		12		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		656		656		
		042	LONGEVITY DIFFERENTIAL		4,172		4,172		
			SUBTOTAL FOR ADD GRS PAY		4,828		4,828		
			SUBTOTAL FOR BUDGET CODE 2613	3	139,936	3	139,936		
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	110,000	2	110,000		
			SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000		
			SUBTOTAL FOR BUDGET CODE 2707	2	110,000	2	110,000		
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	45,000	1	45,000		
			SUBTOTAL FOR F/T SALARIED	1	45,000	1	45,000		
			SUBTOTAL FOR BUDGET CODE 2807	1	45,000	1	45,000		
BUDGET CODE: 2808 Division of New Construction - S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,826		2,826		
			SUBTOTAL FOR F/T SALARIED		2,826		2,826		
			SUBTOTAL FOR BUDGET CODE 2808		2,826		2,826		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR HOUSING,PRODUCTION & FINANCE				117	5,441,525	117	5,441,525		
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2006 Planning Support Services - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,000		9,000		
SUBTOTAL FOR F/T SALARIED					9,000		9,000		
SUBTOTAL FOR BUDGET CODE 2006					9,000		9,000		
BUDGET CODE: 2200 Intergov Affairs-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		85,227		3,000		82,227-
SUBTOTAL FOR F/T SALARIED					85,227		3,000		82,227-
SUBTOTAL FOR BUDGET CODE 2200					85,227		3,000		82,227-
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	847,591	25	847,591		
SUBTOTAL FOR F/T SALARIED				25	847,591	25	847,591		
03 UNSALARIED		031	UNSALARIED		33,400		33,400		
SUBTOTAL FOR UNSALARIED					33,400		33,400		
SUBTOTAL FOR BUDGET CODE 2206				25	880,991	25	880,991		
BUDGET CODE: 2211 Intergov Affair-HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	764,664	1	764,664		
SUBTOTAL FOR F/T SALARIED				1	764,664	1	764,664		
02 OTH SALARIED		021	PART-TIME POSITIONS		2,600		2,600		
SUBTOTAL FOR OTH SALARIED					2,600		2,600		
SUBTOTAL FOR BUDGET CODE 2211				1	767,264	1	767,264		
BUDGET CODE: 2215 HOUSING VACANCY SURVEY - CD									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		32,904				32,904-
SUBTOTAL FOR F/T SALARIED					32,904				32,904-
SUBTOTAL FOR BUDGET CODE 2215					32,904				32,904-
BUDGET CODE: 2245 PLANNING - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	393,950	10	393,950		
SUBTOTAL FOR F/T SALARIED				10	393,950	10	393,950		
SUBTOTAL FOR BUDGET CODE 2245				10	393,950	10	393,950		
TOTAL FOR PLANNING				36	2,169,336	36	2,054,205		115,131-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND									
01 F/T SALARIED		001	FULL YEAR POSITIONS		20,598		20,598		
SUBTOTAL FOR F/T SALARIED					20,598		20,598		
SUBTOTAL FOR BUDGET CODE 2112					20,598		20,598		
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		986,603		986,603		
SUBTOTAL FOR F/T SALARIED					986,603		986,603		
03 UNSALARIED		031	UNSALARIED		43,000		43,000		
SUBTOTAL FOR UNSALARIED					43,000		43,000		
SUBTOTAL FOR BUDGET CODE 2450					1,029,603		1,029,603		
TOTAL FOR RENT SUBSIDIES					1,050,201		1,050,201		
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	512,031	22	512,031		
SUBTOTAL FOR F/T SALARIED				22	512,031	22	512,031		
02 OTH SALARIED		021	PART-TIME POSITIONS		34,000		34,000		
SUBTOTAL FOR OTH SALARIED					34,000		34,000		
03 UNSALARIED		031	UNSALARIED		37,000		37,000		
SUBTOTAL FOR UNSALARIED					37,000		37,000		
04 ADD GRS PAY		046	TERMINAL LEAVE		4,216		4,216		
SUBTOTAL FOR ADD GRS PAY					4,216		4,216		
SUBTOTAL FOR BUDGET CODE 2373				22	587,247	22	587,247		
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	588,349	7	588,349		
SUBTOTAL FOR F/T SALARIED				7	588,349	7	588,349		
02 OTH SALARIED		021	PART-TIME POSITIONS		5,000		5,000		
SUBTOTAL FOR OTH SALARIED					5,000		5,000		
03 UNSALARIED		031	UNSALARIED		1,990		1,990		
SUBTOTAL FOR UNSALARIED					1,990		1,990		
SUBTOTAL FOR BUDGET CODE 2376				7	595,339	7	595,339		
BUDGET CODE: 2377 Housing Supervision - Home									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	475,649	10	475,649		
SUBTOTAL FOR F/T SALARIED				10	475,649	10	475,649		
SUBTOTAL FOR BUDGET CODE 2377				10	475,649	10	475,649		
TOTAL FOR HOUSING SUPERVISION-OHP				39	1,658,235	39	1,658,235		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR OFFICE OF DEVELOPMENT				297	16,391,298	297	16,303,167		88,131-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	297	16,391,298	297	16,303,167	88,131-
FINANCIAL PLAN SAVINGS		217	36	2,268,217	2,268,000
APPROPRIATION	297	16,391,515	333	18,571,384	2,179,869

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,761,784	8,974,557	2,212,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,409,786	1,409,786	
STATE			
FEDERAL - C.D.	561,679	528,775	32,904-
FEDERAL - OTHER	7,658,266	7,658,266	
INTRA-CITY SALES			
TOTAL	16,391,515	18,571,384	2,179,869

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	161,481	1	161,481		
1121	ASSISTANT COMMISSIONER (A	D 806	95549	46,343-150,148	1	114,600	1	114,600		
1165	ASSISTANT COMMISSIONER (H	D 806	95557	46,343-150,148	1	114,455	1	114,455		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	144,945	2	144,945		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	8	714,228	8	714,228		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	3	286,906	3	286,906		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	1	114,600	1	114,600		
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	46,343-150,148	4	343,110	4	343,110		
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	46,343-150,148	1	107,243	1	107,243		
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	6	524,828	6	524,828		
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	79,149	1	79,149		
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	46,343-150,148	1	83,345	1	83,345		
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	85,589	1	85,589		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	8	748,636	8	748,636		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	2	105,778	2	105,778		
1305	PRINCIPAL APPRAISER	D 806	40425	46,343-150,148	1	82,797	1	82,797		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	131,065	2	131,065		
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	16	1,084,324	16	1,084,324		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 74,118	28	1,589,756	28	1,589,756		
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	8	490,660	8	490,660		
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	1	65,415	1	65,415		
1380	*ATTORNEY AT LAW	D 806	30085	50,677- 88,287	3	201,286	3	201,286		
1385	SUPERVISING APPRAISER (RE	D 806	40420	60,102- 71,062	1	60,102	1	60,102		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1	55,511	1	55,511		
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	2	101,141	2	101,141		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	5	247,851	5	247,851		
1445	SENIOR APPRAISER (REAL ES	D 806	40415	52,509- 66,406	2	106,986	2	106,986		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	16	822,924	16	822,924		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,252	1	38,252		
1465	SR COMMUNITY ORGANIZATION	D 806	22126	54,434- 64,997	3	163,517	3	163,517		
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871	2	93,196	2	93,196		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	26	1,083,309	26	1,083,309		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840	1	49,276	1	49,276		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890	1	53,213	1	53,213		
1540	ASSOCIATE GRAPHIC ARTIST	D 806	91416	48,205- 71,349	1	61,987	1	61,987		
1570	APPRAISER (REAL ESTATE)	D 806	40410	46,762- 58,122	3	145,501	3	145,501		
1573	MANAGEMENT AUDITOR	D 806	40502	45,890- 63,840	1	45,890	1	45,890		
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 59,831	18	795,415	18	795,415		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	11	537,484	11	537,484		
1615	STAFF ANALYST	D 806	12626	43,612- 56,401	6	279,610	6	279,610		
1616	STAFF ANALYST TRAINEE	D 806	12749	34,170- 41,002	1	29,713	1	29,713		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	2	121,375	2	121,375		
1699	GRAPHIC ARTIST	D 806	91415	37,354- 50,901	3	112,086	3	112,086		
1701	CITY PLANNER	D 806	22122	45,231- 68,388	17	881,648	17	881,648		
1750	SENIOR COMMUNITY LIAISON	D 806	56094	38,034- 49,267	7	266,979	7	266,979		
1760	RESEARCH ASSISTANT (INCL.	D 806	60910	37,219- 48,973	1	38,880	1	38,880		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	12	634,326	12	634,326		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621- 39,621	4	136,882	4	136,882		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	6	205,794	6	205,794		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	2	62,810	2	62,810		
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	7	286,564	7	286,564		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	16	476,904	16	476,904		
1860	ASSISTANT ACCOUNTANT	D 806	40505	32,954- 41,282	1	39,904	1	39,904		
1866	SECRETARY	D 806	10252	24,155- 44,754	1	32,834	1	32,834		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	5	157,647	5	157,647		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	4	105,397	4	105,397		
1915	CLERICAL AIDE	D 806	10250	24,155- 29,255	1	29,255	1	29,255		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	144,751	5	144,751		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	4	116,845	4	116,845		
1967	ASSOCIATE BOOKKEEPER	D 806	40527	38,261- 48,510	1	34,595	1	34,595		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686- 32,637	2	55,463	2	55,463		
	SUBTOTAL FOR OBJECT 001				303	16,086,013	303	16,086,013		
	POSITION SCHEDULE FOR U/A 002				303	16,086,013	303	16,086,013		
	PLANNED INCREASES/(DECREASES)				-6	-318,535	30	1,592,675	36	1,911,210
	TOTAL FOR U/A 002				297	15,767,478	333	17,678,688	36	1,911,210

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3940 Local Law 1 2004 Personnel Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21		21			
			SUBTOTAL FOR F/T SALARIED	21		21			
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		797,525		797,525		
			SUBTOTAL FOR AMT TO SCHED		797,525		797,525		
			SUBTOTAL FOR BUDGET CODE 3940	21	797,525	21	797,525		
			TOTAL FOR	21	797,525	21	797,525		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	314,233	7	314,233		
			SUBTOTAL FOR F/T SALARIED	7	314,233	7	314,233		
			SUBTOTAL FOR BUDGET CODE 5225	7	314,233	7	314,233		
			TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	7	314,233	7	314,233		
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5100 HOUSING RESOURCES-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		17,248		17,248		
			SUBTOTAL FOR F/T SALARIED		17,248		17,248		
			SUBTOTAL FOR BUDGET CODE 5100		17,248		17,248		
BUDGET CODE: 5105 7A COUNSEL & FA UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5105									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,159,376	16	1,159,376		
SUBTOTAL FOR F/T SALARIED				16	1,159,376	16	1,159,376		
03 UNSALARIED		031	UNSALARIED		49,000		49,000		
SUBTOTAL FOR UNSALARIED					49,000		49,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,716		4,716		
SUBTOTAL FOR ADD GRS PAY					4,716		4,716		
SUBTOTAL FOR BUDGET CODE 5200				16	1,213,092	16	1,213,092		
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	3,317,224	67	3,317,224		
SUBTOTAL FOR F/T SALARIED				67	3,317,224	67	3,317,224		
03 UNSALARIED		031	UNSALARIED		107,659		107,659		
SUBTOTAL FOR UNSALARIED					107,659		107,659		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		111,963		111,963		
SUBTOTAL FOR ADD GRS PAY					111,963		111,963		
SUBTOTAL FOR BUDGET CODE 5205				67	3,536,846	67	3,536,846		
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	30,000	1	30,000		
SUBTOTAL FOR F/T SALARIED				1	30,000	1	30,000		
SUBTOTAL FOR BUDGET CODE 5210				1	30,000	1	30,000		
BUDGET CODE: 5215 HLB DATA & RECORDS MANAGEMENT-AHR-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5215									
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	172,218	1	172,218		
SUBTOTAL FOR F/T SALARIED				1	172,218	1	172,218		
SUBTOTAL FOR BUDGET CODE 5230				1	172,218	1	172,218		
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	821,471	25	821,471		
SUBTOTAL FOR F/T SALARIED				25	821,471	25	821,471		
SUBTOTAL FOR BUDGET CODE 5235				25	821,471	25	821,471		
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	68,335	2	68,335		
SUBTOTAL FOR F/T SALARIED				2	68,335	2	68,335		
SUBTOTAL FOR BUDGET CODE 5245				2	68,335	2	68,335		
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	155,727	3	155,727		
SUBTOTAL FOR F/T SALARIED				3	155,727	3	155,727		
SUBTOTAL FOR BUDGET CODE 5300				3	155,727	3	155,727		
BUDGET CODE: 5305 DAA ADMINISTRATION-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	617,503	8	617,503		
SUBTOTAL FOR F/T SALARIED				8	617,503	8	617,503		
SUBTOTAL FOR BUDGET CODE 5305				8	617,503	8	617,503		
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	85,518	2	85,518		
SUBTOTAL FOR F/T SALARIED				2	85,518	2	85,518		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5315				2	85,518	2	85,518		
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	84	3,798,995	84	3,798,995		
SUBTOTAL FOR F/T SALARIED				84	3,798,995	84	3,798,995		
SUBTOTAL FOR BUDGET CODE 5325				84	3,798,995	84	3,798,995		
TOTAL FOR HOUSING LITIGATION BUREAU				209	10,516,953	209	10,516,953		
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 5110 Lead Program Outreach									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,380	1	40,380		
SUBTOTAL FOR F/T SALARIED				1	40,380	1	40,380		
03 UNSALARIED		031	UNSALARIED		33,621		33,621		
SUBTOTAL FOR UNSALARIED					33,621		33,621		
04 ADD GRS PAY		047	OVERTIME		3,700		3,700		
SUBTOTAL FOR ADD GRS PAY					3,700		3,700		
SUBTOTAL FOR BUDGET CODE 5110				1	77,701	1	77,701		
TOTAL FOR DEP COM-HOUSING PRESERVATION				1	77,701	1	77,701		
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	552,902	17	718,329		165,427
SUBTOTAL FOR F/T SALARIED				17	552,902	17	718,329		165,427
SUBTOTAL FOR BUDGET CODE 3095				17	552,902	17	718,329		165,427

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3114 EMERGENCY VACATE GRANT-FED									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		323,027		323,027		
SUBTOTAL FOR AMT TO SCHED					323,027		323,027		
SUBTOTAL FOR BUDGET CODE 3114					323,027		323,027		
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		283,223		283,223		
SUBTOTAL FOR AMT TO SCHED					283,223		283,223		
SUBTOTAL FOR BUDGET CODE 3115					283,223		283,223		
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	154,640	4	154,640		
SUBTOTAL FOR F/T SALARIED				4	154,640	4	154,640		
03 UNSALARIED		031	UNSALARIED		21,214		21,214		
SUBTOTAL FOR UNSALARIED					21,214		21,214		
SUBTOTAL FOR BUDGET CODE 3172				4	175,854	4	175,854		
BUDGET CODE: 3180 DOH Outreach Lead									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	50,000	1	50,000		
SUBTOTAL FOR F/T SALARIED				1	50,000	1	50,000		
03 UNSALARIED		031	UNSALARIED		25,983		25,983		
SUBTOTAL FOR UNSALARIED					25,983		25,983		
04 ADD GRS PAY		047	OVERTIME		1,299		1,299		
SUBTOTAL FOR ADD GRS PAY					1,299		1,299		
SUBTOTAL FOR BUDGET CODE 3180				1	77,282	1	77,282		
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS		15,682		15,682		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED		15,682		15,682		
			SUBTOTAL FOR BUDGET CODE 3206		15,682		15,682		
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	207,993	5	207,993		
			SUBTOTAL FOR F/T SALARIED	5	207,993	5	207,993		
03 UNSALARIED		031	UNSALARIED		159,569		159,569		
			SUBTOTAL FOR UNSALARIED		159,569		159,569		
04 ADD GRS PAY		047	OVERTIME		317,576		317,576		
			SUBTOTAL FOR ADD GRS PAY		317,576		317,576		
			SUBTOTAL FOR BUDGET CODE 3210	5	685,138	5	685,138		
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	401,378	9	401,378		
			SUBTOTAL FOR F/T SALARIED	9	401,378	9	401,378		
03 UNSALARIED		031	UNSALARIED		122,958		122,958		
			SUBTOTAL FOR UNSALARIED		122,958		122,958		
			SUBTOTAL FOR BUDGET CODE 3214	9	524,336	9	524,336		
BUDGET CODE: 3260 ERP PROJECT SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	1,789,437	42	1,789,437		
			SUBTOTAL FOR F/T SALARIED	42	1,789,437	42	1,789,437		
03 UNSALARIED		031	UNSALARIED		237,516		237,516		
			SUBTOTAL FOR UNSALARIED		237,516		237,516		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		111,963		111,963		
			SUBTOTAL FOR ADD GRS PAY		111,963		111,963		
			SUBTOTAL FOR BUDGET CODE 3260	42	2,138,916	42	2,138,916		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	71	3,068,732	71	3,068,732		
SUBTOTAL FOR F/T SALARIED				71	3,068,732	71	3,068,732		
03 UNSALARIED		031	UNSALARIED		82,129		82,129		
SUBTOTAL FOR UNSALARIED					82,129		82,129		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		224,725		224,725		
SUBTOTAL FOR ADD GRS PAY					224,725		224,725		
SUBTOTAL FOR BUDGET CODE 3263				71	3,375,586	71	3,375,586		
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	473,330	10	473,330		
SUBTOTAL FOR F/T SALARIED				10	473,330	10	473,330		
03 UNSALARIED		031	UNSALARIED		276,592		276,592		
SUBTOTAL FOR UNSALARIED					276,592		276,592		
SUBTOTAL FOR BUDGET CODE 3264				10	749,922	10	749,922		
BUDGET CODE: 3268 ERB Lead Abatement Private - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,269,325	32	1,269,325		
SUBTOTAL FOR F/T SALARIED				32	1,269,325	32	1,269,325		
03 UNSALARIED		031	UNSALARIED		39,677		39,677		
SUBTOTAL FOR UNSALARIED					39,677		39,677		
SUBTOTAL FOR BUDGET CODE 3268				32	1,309,002	32	1,309,002		
BUDGET CODE: 3272 ESB LEAD CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	120,619	4	120,619		
SUBTOTAL FOR F/T SALARIED				4	120,619	4	120,619		
03 UNSALARIED		031	UNSALARIED		77,823		77,823		
SUBTOTAL FOR UNSALARIED					77,823		77,823		
SUBTOTAL FOR BUDGET CODE 3272				4	198,442	4	198,442		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3273 ESB LEAD TESTING CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	136,825	5	136,825		
SUBTOTAL FOR F/T SALARIED				5	136,825	5	136,825		
SUBTOTAL FOR BUDGET CODE 3273				5	136,825	5	136,825		
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	599,282	16	599,282		
SUBTOTAL FOR F/T SALARIED				16	599,282	16	599,282		
SUBTOTAL FOR BUDGET CODE 3450				16	599,282	16	599,282		
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,207,595	26	1,207,595		
SUBTOTAL FOR F/T SALARIED				26	1,207,595	26	1,207,595		
03 UNSALARIED		031	UNSALARIED		51,114		51,114		
SUBTOTAL FOR UNSALARIED					51,114		51,114		
SUBTOTAL FOR BUDGET CODE 3455				26	1,258,709	26	1,258,709		
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,059,803	30	1,059,803		
SUBTOTAL FOR F/T SALARIED				30	1,059,803	30	1,059,803		
SUBTOTAL FOR BUDGET CODE 3456				30	1,059,803	30	1,059,803		
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	1,919,134	64	1,919,134		
SUBTOTAL FOR F/T SALARIED				64	1,919,134	64	1,919,134		
02 OTH SALARIED		021	PART-TIME POSITIONS		33,100		33,100		
SUBTOTAL FOR OTH SALARIED					33,100		33,100		
03 UNSALARIED		031	UNSALARIED		52,000		52,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED		52,000		52,000		
04 ADD GRS PAY		046	TERMINAL LEAVE		1,906		1,906		
		047	OVERTIME		17,500		17,500		
			SUBTOTAL FOR ADD GRS PAY		19,406		19,406		
			SUBTOTAL FOR BUDGET CODE 3700	64	2,023,640	64	2,023,640		
BUDGET CODE: 3705 Environ Hazards Lead - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		417,439				417,439-
			SUBTOTAL FOR F/T SALARIED		417,439				417,439-
03 UNSALARIED		031	UNSALARIED		98,344				98,344-
			SUBTOTAL FOR UNSALARIED		98,344				98,344-
			SUBTOTAL FOR BUDGET CODE 3705		515,783				515,783-
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	661,078	24	661,078		
			SUBTOTAL FOR F/T SALARIED	24	661,078	24	661,078		
02 OTH SALARIED		021	PART-TIME POSITIONS		4,000		4,000		
			SUBTOTAL FOR OTH SALARIED		4,000		4,000		
03 UNSALARIED		031	UNSALARIED		11,000		11,000		
			SUBTOTAL FOR UNSALARIED		11,000		11,000		
			SUBTOTAL FOR BUDGET CODE 3710	24	676,078	24	676,078		
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	907,397	24	907,397		
			SUBTOTAL FOR F/T SALARIED	24	907,397	24	907,397		
03 UNSALARIED		031	UNSALARIED		38,294		38,294		
			SUBTOTAL FOR UNSALARIED		38,294		38,294		
			SUBTOTAL FOR BUDGET CODE 3715	24	945,691	24	945,691		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	354,451	10	354,451		
SUBTOTAL FOR F/T SALARIED				10	354,451	10	354,451		
03 UNSALARIED		031	UNSALARIED		17,500		17,500		
SUBTOTAL FOR UNSALARIED					17,500		17,500		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		99,322		99,322		
		047	OVERTIME		90,023		90,023		
SUBTOTAL FOR ADD GRS PAY					189,345		189,345		
SUBTOTAL FOR BUDGET CODE 3720				10	561,296	10	561,296		
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	54,000	1	54,000		
SUBTOTAL FOR F/T SALARIED				1	54,000	1	54,000		
SUBTOTAL FOR BUDGET CODE 3721				1	54,000	1	54,000		
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	1,748,343	37	1,748,343		
SUBTOTAL FOR F/T SALARIED				37	1,748,343	37	1,748,343		
03 UNSALARIED		031	UNSALARIED		16,457		16,457		
SUBTOTAL FOR UNSALARIED					16,457		16,457		
SUBTOTAL FOR BUDGET CODE 3725				37	1,764,800	37	1,764,800		
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	538,362	10	538,362		
SUBTOTAL FOR F/T SALARIED				10	538,362	10	538,362		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		99,323		99,323		
		047	OVERTIME		90,023		90,023		
SUBTOTAL FOR ADD GRS PAY					189,346		189,346		
SUBTOTAL FOR BUDGET CODE 3730				10	727,708	10	727,708		

DEPARTMENTAL ESTIMATES - FY07
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AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	55	2,460,865	55	2,460,865		
SUBTOTAL FOR F/T SALARIED			55	2,460,865	55	2,460,865		
03 UNSALARIED	031	UNSALARIED		35,273		35,273		
SUBTOTAL FOR UNSALARIED				35,273		35,273		
SUBTOTAL FOR BUDGET CODE 3735			55	2,496,138	55	2,496,138		
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,124,696	12	1,124,696		
SUBTOTAL FOR F/T SALARIED			12	1,124,696	12	1,124,696		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		95,635		95,635		
SUBTOTAL FOR ADD GRS PAY				95,635		95,635		
SUBTOTAL FOR BUDGET CODE 3740			12	1,220,331	12	1,220,331		
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	82	3,672,429	82	3,672,429		
SUBTOTAL FOR F/T SALARIED			82	3,672,429	82	3,672,429		
03 UNSALARIED	031	UNSALARIED		41,953		41,953		
SUBTOTAL FOR UNSALARIED				41,953		41,953		
SUBTOTAL FOR BUDGET CODE 3745			82	3,714,382	82	3,714,382		
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	218,117	8	218,117		
SUBTOTAL FOR F/T SALARIED			8	218,117	8	218,117		
02 OTH SALARIED	021	PART-TIME POSITIONS		31,975		31,975		
SUBTOTAL FOR OTH SALARIED				31,975		31,975		
03 UNSALARIED	031	UNSALARIED		19,100		19,100		
SUBTOTAL FOR UNSALARIED				19,100		19,100		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		99,323		99,323		
SUBTOTAL FOR ADD GRS PAY					99,323		99,323		
SUBTOTAL FOR BUDGET CODE 3750				8	368,515	8	368,515		
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	1,670,460	40	1,670,460		
SUBTOTAL FOR F/T SALARIED				40	1,670,460	40	1,670,460		
02 OTH SALARIED		021	PART-TIME POSITIONS		21,570		21,570		
SUBTOTAL FOR OTH SALARIED					21,570		21,570		
SUBTOTAL FOR BUDGET CODE 3755				40	1,692,030	40	1,692,030		
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	338,383	9	338,383		
SUBTOTAL FOR F/T SALARIED				9	338,383	9	338,383		
SUBTOTAL FOR BUDGET CODE 3760				9	338,383	9	338,383		
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	2,052,845	47	2,052,845		
SUBTOTAL FOR F/T SALARIED				47	2,052,845	47	2,052,845		
SUBTOTAL FOR BUDGET CODE 3765				47	2,052,845	47	2,052,845		
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	177,900	5	177,900		
SUBTOTAL FOR F/T SALARIED				5	177,900	5	177,900		
SUBTOTAL FOR BUDGET CODE 3770				5	177,900	5	177,900		
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	338,358	10	338,358		
SUBTOTAL FOR F/T SALARIED				10	338,358	10	338,358		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		16,457		16,457		
			SUBTOTAL FOR UNSALARIED		16,457		16,457		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		112,383		112,383		
			SUBTOTAL FOR ADD GRS PAY		112,383		112,383		
			SUBTOTAL FOR BUDGET CODE 3775	10	467,198	10	467,198		
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	389,400	15	389,400		
			SUBTOTAL FOR F/T SALARIED	15	389,400	15	389,400		
			SUBTOTAL FOR BUDGET CODE 3780	15	389,400	15	389,400		
BUDGET CODE: 3785 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,280,579				1,280,579-
			SUBTOTAL FOR F/T SALARIED		1,280,579				1,280,579-
			SUBTOTAL FOR BUDGET CODE 3785		1,280,579				1,280,579-
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	45,323	1	45,323		
			SUBTOTAL FOR F/T SALARIED	1	45,323	1	45,323		
			SUBTOTAL FOR BUDGET CODE 3790	1	45,323	1	45,323		
BUDGET CODE: 3795 CODE Enforcement-BEH Asbestos-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		76,728				76,728-
			SUBTOTAL FOR F/T SALARIED		76,728				76,728-
			SUBTOTAL FOR BUDGET CODE 3795		76,728				76,728-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	100,000	10	100,000		
			SUBTOTAL FOR F/T SALARIED	10	100,000	10	100,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3805				10	100,000	10	100,000		
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,011,032	12	1,011,032		
SUBTOTAL FOR F/T SALARIED				12	1,011,032	12	1,011,032		
03 UNSALARIED		031	UNSALARIED		217,828		217,828		
SUBTOTAL FOR UNSALARIED					217,828		217,828		
SUBTOTAL FOR BUDGET CODE 3810				12	1,228,860	12	1,228,860		
BUDGET CODE: 3815 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		127,627				127,627-
SUBTOTAL FOR F/T SALARIED					127,627				127,627-
03 UNSALARIED		031	UNSALARIED		37,800				37,800-
SUBTOTAL FOR UNSALARIED					37,800				37,800-
SUBTOTAL FOR BUDGET CODE 3815					165,427				165,427-
BUDGET CODE: 3825 ESB LEAD TESTING CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	1,165,980	47	1,583,419		417,439
SUBTOTAL FOR F/T SALARIED				47	1,165,980	47	1,583,419		417,439
03 UNSALARIED		031	UNSALARIED				98,344		98,344
SUBTOTAL FOR UNSALARIED							98,344		98,344
SUBTOTAL FOR BUDGET CODE 3825				47	1,165,980	47	1,681,763		515,783
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,500,000				1,500,000-
SUBTOTAL FOR F/T SALARIED					1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 3835					1,500,000				1,500,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	200,000	6	276,728		76,728
SUBTOTAL FOR F/T SALARIED				6	200,000	6	276,728		76,728
SUBTOTAL FOR BUDGET CODE 3845				6	200,000	6	276,728		76,728
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,712,627				2,712,627-
SUBTOTAL FOR F/T SALARIED					2,712,627				2,712,627-
SUBTOTAL FOR BUDGET CODE 3855					2,712,627				2,712,627-
TOTAL FOR OHP-CODE ENFORCEMENT				801	42,125,573	801	36,632,367		5,493,206-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	854,122	20	854,122		
SUBTOTAL FOR F/T SALARIED				20	854,122	20	854,122		
03 UNSALARIED		031	UNSALARIED		14,268		14,268		
SUBTOTAL FOR UNSALARIED					14,268		14,268		
SUBTOTAL FOR BUDGET CODE 3505				20	868,390	20	868,390		
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	348,270	2	348,270		
SUBTOTAL FOR F/T SALARIED				2	348,270	2	348,270		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,166		1,166		
SUBTOTAL FOR ADD GRS PAY					1,166		1,166		
SUBTOTAL FOR BUDGET CODE 3613				2	349,436	2	349,436		
TOTAL FOR DEMOLITION & SEALING				22	1,217,826	22	1,217,826		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 3000 Property Services Exec - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	474,537	11	474,537		
SUBTOTAL FOR F/T SALARIED				11	474,537	11	474,537		
SUBTOTAL FOR BUDGET CODE 3000				11	474,537	11	474,537		
BUDGET CODE: 3005 OPS Exec - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	160,000	4	160,000		
SUBTOTAL FOR F/T SALARIED				4	160,000	4	160,000		
SUBTOTAL FOR BUDGET CODE 3005				4	160,000	4	160,000		
BUDGET CODE: 3007 Property Services - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	50,000	1	50,000		
SUBTOTAL FOR F/T SALARIED				1	50,000	1	50,000		
SUBTOTAL FOR BUDGET CODE 3007				1	50,000	1	50,000		
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	782,152	17	782,152		
SUBTOTAL FOR F/T SALARIED				17	782,152	17	782,152		
SUBTOTAL FOR BUDGET CODE 3015				17	782,152	17	782,152		
BUDGET CODE: 3020 Housing Education Program - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,271,905	22	1,271,905		
SUBTOTAL FOR F/T SALARIED				22	1,271,905	22	1,271,905		
SUBTOTAL FOR BUDGET CODE 3020				22	1,271,905	22	1,271,905		
BUDGET CODE: 3025 HEP LEAD PAINT-CD									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	116,776	3	116,776		
SUBTOTAL FOR F/T SALARIED				3	116,776	3	116,776		
SUBTOTAL FOR BUDGET CODE 3025				3	116,776	3	116,776		
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	930,379	23	930,379		
SUBTOTAL FOR F/T SALARIED				23	930,379	23	930,379		
SUBTOTAL FOR BUDGET CODE 3040				23	930,379	23	930,379		
BUDGET CODE: 3046 HUD Lead Grant FY06									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	18,720			1-	18,720-
SUBTOTAL FOR F/T SALARIED				1	18,720			1-	18,720-
03 UNSALARIED		031	UNSALARIED		14,040				14,040-
SUBTOTAL FOR UNSALARIED					14,040				14,040-
SUBTOTAL FOR BUDGET CODE 3046				1	32,760			1-	32,760-
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,000		7,000		
SUBTOTAL FOR F/T SALARIED					7,000		7,000		
SUBTOTAL FOR BUDGET CODE 3050					7,000		7,000		
BUDGET CODE: 3054 HUD LEAD GRANTS - Outreach 04									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	19,500			1-	19,500-
SUBTOTAL FOR F/T SALARIED				1	19,500			1-	19,500-
SUBTOTAL FOR BUDGET CODE 3054				1	19,500			1-	19,500-
BUDGET CODE: 3055 OPS - Data Analysis - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	439,848	10	439,848		
SUBTOTAL FOR F/T SALARIED				10	439,848	10	439,848		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3055				10	439,848	10	439,848		
TOTAL FOR PROPERTY MANAGEMENT				93	4,284,857	91	4,232,597	2-	52,260-
TOTAL FOR OFFICE OF HOUSING PRESERVATION				1,154	59,334,668	1,152	53,789,202	2-	5,545,466-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,154	59,334,668	1,152	53,789,202	5,545,466-
FINANCIAL PLAN SAVINGS		69,405		69,405	
APPROPRIATION	1,154	59,404,073	1,152	53,858,607	5,545,466-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,416,877	13,416,877	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	349,436	349,436	
STATE	283,219	283,219	
FEDERAL - C.D.	44,539,854	39,046,648	5,493,206-
FEDERAL - OTHER	425,287	373,027	52,260-
INTRA-CITY SALES	389,400	389,400	
TOTAL	59,404,073	53,858,607	5,545,466-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	139,527	1	139,527		
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	46,343-150,148	1	70,013	1	70,013		
1130	ASSISTANT COMMISSIONER	D 806	95551	46,343-150,148	1	119,809	1	119,809		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	5	345,873	5	345,873		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	347,105	4	347,105		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	194,438	2	194,438		
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	83,794	1	83,794		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	3	249,860	3	249,860		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	2	189,775	2	189,775		
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	3	200,814	3	200,814		
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	4	303,195	4	303,195		
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	2	156,344	2	156,344		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	102,865	1	102,865		
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	24,155- 44,754	1	32,793	1	32,793		
1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	44,576	1	44,576		
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	2	194,939	2	194,939		
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	46,343-150,148	1	70,217	1	70,217		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	31	1,875,837	31	1,875,837		
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	6	380,250	6	380,250		
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	3	237,180	3	237,180		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	69	3,505,586	69	3,505,586		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	7	433,310	7	433,310		
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	1	67,757	1	67,757		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 74,118	9	525,708	9	525,708		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	10	665,872	10	665,872		
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	1	65,096	1	65,096		
1365	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	2	131,121	2	131,121		
1380	ATTORNEY	D 806	30115	42,654- 57,284	8	523,292	8	523,292		
1413	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	2	121,074	2	121,074		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	17	951,694	17	951,694		
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	111,022	2	111,022		
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	7	336,178	7	336,178		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	10	474,262	10	474,262		
1444	PROJECT MANAGER INTERN#	D 806	22425	42,222- 42,222	1	36,715	1	36,715		
1450	PROJECT DEVELOP0MENT COOR	D 806	22525	43,133- 54,320	1	47,498	1	47,498		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	7	350,227	7	350,227		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	2	76,457	2	76,457		
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	2	119,855	2	119,855		
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871	5	212,658	5	212,658		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	91	3,675,434	91	3,675,434		
1495	ASSOCIATE ACCOUNTANT	D 806	40517	45,890- 63,840	2	108,157	2	108,157		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	69,812	1	69,812		
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	204,548	4	204,548		
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	8	396,386	8	396,386		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	21	1,031,375	21	1,031,375		
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	49,164- 59,624	1	49,164	1	49,164		
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 59,831	18	792,845	18	792,845		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	5	252,320	5	252,320		
1615	STAFF ANALYST	D 806	12626	43,612- 56,401	11	527,274	11	527,274		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	4	264,011	4	264,011		
1666	ASSOCIATE INVESTIGATOR	D 806	31121	41,849- 60,278	2	112,591	2	112,591		
1701	CITY PLANNER	D 806	22122	45,231- 68,388	6	293,738	6	293,738		
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	59	3,008,182	59	3,008,182		
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	2	98,702	2	98,702		
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	7	381,768	7	381,768		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	7	266,468	7	266,468		
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	5	186,095	5	186,095		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	46,763	1	46,763		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621- 39,621	2	67,976	2	67,976		
1780	COMPUTER AIDE	D 806	13620	33,584- 46,940	1	33,895	1	33,895		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	13	445,296	13	445,296		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	8	298,344	8	298,344		
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	46	1,867,739	46	1,867,739		
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	343	14,713,753	343	14,713,753		
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	2	66,073	2	66,073		
1825	DEMOLITION INSPECTOR	D 806	32415	40,236- 49,675	5	210,567	5	210,567		
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	7	254,297	7	254,297		
1833	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	1	26,645	1	26,645		
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	40,103- 49,713	5	200,515	5	200,515		
1840	REHABILITATION SPECIALIST	D 806	31680	41,239- 52,384	1	44,578	1	44,578		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	55	1,614,364	55	1,614,364		
1855	WORD PROCESSOR	D 806	10302	24,967- 42,000	4	122,516	4	122,516		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	18	574,518	18	574,518		
1880	CASHIER	D 806	10605	29,814- 44,754	1	29,863	1	29,863		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	39	1,024,895	39	1,024,895		
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	1	29,701	1	29,701		
1889	COMMUNITY SERVICE AIDE	D 806	52406	24,055- 25,125	2	48,970	2	48,970		
1905	PARALEGAL AIDE	D 806	30080	30,813- 43,065	3	106,649	3	106,649		
1910	MOTOR VEHICLE OPERATOR	D 806	91212	32,742- 32,742	2	71,272	2	71,272		
1912	STOCK WORKER	D 806	12200	25,428- 37,113	1	26,958	1	26,958		
1915	CLERICAL AIDE	D 806	10250	24,155- 29,255	20	483,100	20	483,100		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	19	540,858	19	540,858		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	31	912,501	31	912,501		
1926	SECRETARY	D 806	10252	24,155- 44,754	1	33,090	1	33,090		
1932	INDUSTRIAL HYGIENIST	D 806	31305	38,827- 53,659	3	111,213	3	111,213		
1934	LEAD ABATEMENT WORKER	D 806	31311	38,261- 38,261	21	778,526	21	778,526		
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,968- 33,249	1	27,992	1	27,992		
	SUBTOTAL FOR OBJECT 001				1,149	50,626,883	1,149	50,626,883		
	POSITION SCHEDULE FOR U/A 004				1,149	50,626,883	1,149	50,626,883		
	PLANNED INCREASES/(DECREASES)				5	220,308	3	132,185	-2	-88,123
	TOTAL FOR U/A 004				1,154	50,847,191	1,152	50,759,068	-2	-88,123

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	523,326	1	523,326		
SUBTOTAL FOR F/T SALARIED				1	523,326	1	523,326		
03 UNSALARIED		031	UNSALARIED		10,500		10,500		
SUBTOTAL FOR UNSALARIED					10,500		10,500		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		139,871		139,871		
SUBTOTAL FOR ADD GRS PAY					139,871		139,871		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		85,741		85,741		
SUBTOTAL FOR AMT TO SCHED					85,741		85,741		
SUBTOTAL FOR BUDGET CODE 4001				1	759,438	1	759,438		
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS		342,978		342,978		
SUBTOTAL FOR F/T SALARIED					342,978		342,978		
SUBTOTAL FOR BUDGET CODE 4048					342,978		342,978		
TOTAL FOR DEP COM-HOUSING MGMT & SALES				1	1,102,416	1	1,102,416		
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	306,657	4	306,657		
SUBTOTAL FOR F/T SALARIED				4	306,657	4	306,657		
SUBTOTAL FOR BUDGET CODE 4020				4	306,657	4	306,657		
BUDGET CODE: 4030 DPM WEST NILE-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	381,421	6	381,421		
SUBTOTAL FOR F/T SALARIED				6	381,421	6	381,421		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4030				6	381,421	6	381,421		
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	2,325,077	57	2,325,077		
SUBTOTAL FOR F/T SALARIED				57	2,325,077	57	2,325,077		
SUBTOTAL FOR BUDGET CODE 4037				57	2,325,077	57	2,325,077		
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	644,973	13	644,973		
SUBTOTAL FOR F/T SALARIED				13	644,973	13	644,973		
SUBTOTAL FOR BUDGET CODE 4038				13	644,973	13	644,973		
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	964,414	25	964,414		
SUBTOTAL FOR F/T SALARIED				25	964,414	25	964,414		
SUBTOTAL FOR BUDGET CODE 4040				25	964,414	25	964,414		
BUDGET CODE: 4045 Material Management & Procurement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	135,710	3	135,710		
SUBTOTAL FOR F/T SALARIED				3	135,710	3	135,710		
03 UNSALARIED		031	UNSALARIED		29,956		29,956		
SUBTOTAL FOR UNSALARIED					29,956		29,956		
SUBTOTAL FOR BUDGET CODE 4045				3	165,666	3	165,666		
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	910,519	22	910,519		
SUBTOTAL FOR F/T SALARIED				22	910,519	22	910,519		
SUBTOTAL FOR BUDGET CODE 4080				22	910,519	22	910,519		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	502,263	19	502,263		
SUBTOTAL FOR F/T SALARIED				19	502,263	19	502,263		
SUBTOTAL FOR BUDGET CODE 4114				19	502,263	19	502,263		
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	502,972	17	502,972		
SUBTOTAL FOR F/T SALARIED				17	502,972	17	502,972		
SUBTOTAL FOR BUDGET CODE 4115				17	502,972	17	502,972		
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	99,448	2	99,448		
SUBTOTAL FOR F/T SALARIED				2	99,448	2	99,448		
SUBTOTAL FOR BUDGET CODE 4126				2	99,448	2	99,448		
BUDGET CODE: 4128 RELOCATION-MAN-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	13,104	8	13,104		
SUBTOTAL FOR F/T SALARIED				8	13,104	8	13,104		
SUBTOTAL FOR BUDGET CODE 4128				8	13,104	8	13,104		
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	221,130	4	221,130		
SUBTOTAL FOR F/T SALARIED				4	221,130	4	221,130		
SUBTOTAL FOR BUDGET CODE 4140				4	221,130	4	221,130		
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	69	2,836,083	69	2,836,083		
SUBTOTAL FOR F/T SALARIED				69	2,836,083	69	2,836,083		
SUBTOTAL FOR BUDGET CODE 4201				69	2,836,083	69	2,836,083		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	45,352	1	45,352		
SUBTOTAL FOR F/T SALARIED			1	45,352	1	45,352		
SUBTOTAL FOR BUDGET CODE 4236			1	45,352	1	45,352		
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	79,145	3	79,145		
SUBTOTAL FOR F/T SALARIED			3	79,145	3	79,145		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		139,871		139,871		
SUBTOTAL FOR ADD GRS PAY				139,871		139,871		
SUBTOTAL FOR BUDGET CODE 4303			3	219,016	3	219,016		
BUDGET CODE: 4500 Family Self Sufficiency Program - TL								
03 UNSALARIED	031	UNSALARIED		29,700		29,700		
SUBTOTAL FOR UNSALARIED				29,700		29,700		
SUBTOTAL FOR BUDGET CODE 4500				29,700		29,700		
BUDGET CODE: 4508 Family Self Sufficiency Program - S8								
01 F/T SALARIED	001	FULL YEAR POSITIONS	83	1,856,214	83	1,856,214		
SUBTOTAL FOR F/T SALARIED			83	1,856,214	83	1,856,214		
02 OTH SALARIED	021	PART-TIME POSITIONS		28,561		28,561		
SUBTOTAL FOR OTH SALARIED				28,561		28,561		
03 UNSALARIED	031	UNSALARIED		55,000		55,000		
SUBTOTAL FOR UNSALARIED				55,000		55,000		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,522		9,522		
	046	TERMINAL LEAVE		9,846		9,846		
SUBTOTAL FOR ADD GRS PAY				19,368		19,368		
SUBTOTAL FOR BUDGET CODE 4508			83	1,959,143	83	1,959,143		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4518 DTR Rent Subs - S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	1,059,834	77	1,059,834		
SUBTOTAL FOR F/T SALARIED				77	1,059,834	77	1,059,834		
03 UNSALARIED		031	UNSALARIED		100,000		100,000		
SUBTOTAL FOR UNSALARIED					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 4518				77	1,159,834	77	1,159,834		
BUDGET CODE: 4528 DTR Hsng Quality - S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	655,920	42	655,920		
SUBTOTAL FOR F/T SALARIED				42	655,920	42	655,920		
03 UNSALARIED		031	UNSALARIED		20,000		20,000		
SUBTOTAL FOR UNSALARIED					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 4528				42	675,920	42	675,920		
TOTAL FOR PROPERTY MANAGEMENT				455	13,962,692	455	13,962,692		
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION									
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,482		1,482		
SUBTOTAL FOR F/T SALARIED					1,482		1,482		
SUBTOTAL FOR BUDGET CODE 4110					1,482		1,482		
BUDGET CODE: 4117 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	123,338	2	123,338		
SUBTOTAL FOR F/T SALARIED				2	123,338	2	123,338		
SUBTOTAL FOR BUDGET CODE 4117				2	123,338	2	123,338		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4125 DIR OF RES & COMM RELOC-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	305,374	7	305,374		
SUBTOTAL FOR F/T SALARIED				7	305,374	7	305,374		
SUBTOTAL FOR BUDGET CODE 4125				7	305,374	7	305,374		
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	35,800	1	35,800		
SUBTOTAL FOR F/T SALARIED				1	35,800	1	35,800		
SUBTOTAL FOR BUDGET CODE 4131				1	35,800	1	35,800		
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		418,950		418,950		
SUBTOTAL FOR F/T SALARIED					418,950		418,950		
SUBTOTAL FOR BUDGET CODE 4220					418,950		418,950		
TOTAL FOR DPM-RELOCATION				10	884,944	10	884,944		
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	62,050	1	62,050		
SUBTOTAL FOR F/T SALARIED				1	62,050	1	62,050		
SUBTOTAL FOR BUDGET CODE 4400				1	62,050	1	62,050		
BUDGET CODE: 4405 DAMP PROJECT SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	65	2,971,632	65	2,971,632		
SUBTOTAL FOR F/T SALARIED				65	2,971,632	65	2,971,632		
02 OTH SALARIED		021	PART-TIME POSITIONS		24,810		24,810		
SUBTOTAL FOR OTH SALARIED					24,810		24,810		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		10,669		10,669		
SUBTOTAL FOR UNSALARIED					10,669		10,669		
SUBTOTAL FOR BUDGET CODE 4405				65	3,007,111	65	3,007,111		
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	324,379	1	324,379		
SUBTOTAL FOR F/T SALARIED				1	324,379	1	324,379		
04 ADD GRS PAY		046	TERMINAL LEAVE		330		330		
SUBTOTAL FOR ADD GRS PAY					330		330		
SUBTOTAL FOR BUDGET CODE 4406				1	324,709	1	324,709		
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	212,375	3	212,375		
SUBTOTAL FOR F/T SALARIED				3	212,375	3	212,375		
SUBTOTAL FOR BUDGET CODE 4410				3	212,375	3	212,375		
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001	FULL YEAR POSITIONS		45,725		45,725		
SUBTOTAL FOR F/T SALARIED					45,725		45,725		
SUBTOTAL FOR BUDGET CODE 4413					45,725		45,725		
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	393,191	9	393,191		
SUBTOTAL FOR F/T SALARIED				9	393,191	9	393,191		
03 UNSALARIED		031	UNSALARIED		570		570		
SUBTOTAL FOR UNSALARIED					570		570		
SUBTOTAL FOR BUDGET CODE 4415				9	393,761	9	393,761		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	2,356,706	46	2,356,706		
SUBTOTAL FOR F/T SALARIED				46	2,356,706	46	2,356,706		
03 UNSALARIED		031	UNSALARIED		2,100		2,100		
SUBTOTAL FOR UNSALARIED					2,100		2,100		
SUBTOTAL FOR BUDGET CODE 4418				46	2,358,806	46	2,358,806		
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	473,170	32	473,170		
SUBTOTAL FOR F/T SALARIED				32	473,170	32	473,170		
SUBTOTAL FOR BUDGET CODE 4420				32	473,170	32	473,170		
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				157	6,877,707	157	6,877,707		
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4034 MATERIALS MGMT-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		24,000		24,000		
SUBTOTAL FOR F/T SALARIED					24,000		24,000		
SUBTOTAL FOR BUDGET CODE 4034					24,000		24,000		
BUDGET CODE: 4395 DOM Lead -CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		355		355		
SUBTOTAL FOR F/T SALARIED					355		355		
SUBTOTAL FOR BUDGET CODE 4395					355		355		
TOTAL FOR MAINTENANCE&FINANCEIAL OPS					24,355		24,355		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4313 CONSTRUCTION IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	216	10,305,011	216	10,305,011		
SUBTOTAL FOR F/T SALARIED				216	10,305,011	216	10,305,011		
03 UNSALARIED		031	UNSALARIED		229		229		
SUBTOTAL FOR UNSALARIED					229		229		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		65,255		65,255		
		042	LONGEVITY DIFFERENTIAL		586,524		586,524		
		047	OVERTIME		393,553		393,553		
		049	BACKPAY - PRIOR YEARS		65,609		65,609		
SUBTOTAL FOR ADD GRS PAY					1,110,941		1,110,941		
SUBTOTAL FOR BUDGET CODE 4313				216	11,416,181	216	11,416,181		
BUDGET CODE: 4337 CONSTRUCTION HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8		8			
SUBTOTAL FOR F/T SALARIED				8		8			
SUBTOTAL FOR BUDGET CODE 4337				8		8			
BUDGET CODE: 4450 DACE Capital Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS		375,714		375,714		
SUBTOTAL FOR F/T SALARIED					375,714		375,714		
SUBTOTAL FOR BUDGET CODE 4450					375,714		375,714		
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS		370,833		370,833		
SUBTOTAL FOR F/T SALARIED					370,833		370,833		
03 UNSALARIED		031	UNSALARIED		22,000		22,000		
SUBTOTAL FOR UNSALARIED					22,000		22,000		
SUBTOTAL FOR BUDGET CODE 4457					392,833		392,833		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR DESIGN & CONSTRUCTION				224	12,184,728	224	12,184,728		
TOTAL FOR HOUSING MAINTENANCE AND SALES				847	35,036,842	847	35,036,842		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	847	35,036,842	847	35,036,842	
FINANCIAL PLAN SAVINGS		48,841		48,841	
APPROPRIATION	847	35,085,683	847	35,085,683	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,550,046	2,550,046	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,461,906	11,461,906	
STATE	502,972	502,972	
FEDERAL - C.D.	12,854,273	12,854,273	
FEDERAL - OTHER	7,716,486	7,716,486	
INTRA-CITY SALES			
TOTAL	35,085,683	35,085,683	

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	163,750	1	163,750		
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	46,343-150,148	1	84,306	1	84,306		
1186	ADMINISTRATIVE ENGINEER	D 806	10015	46,343-150,148	1	77,648	1	77,648		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	3	207,758	3	207,758		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	7	559,495	7	559,495		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	173,847	2	173,847		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	1	55,762	1	55,762		
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	82,427	1	82,427		
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	46,343-150,148	1	80,454	1	80,454		
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	54,972- 87,035	8	477,662	8	477,662		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	60,188	1	60,188		
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	74,568	1	74,568		
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	2	269,840	2	269,840		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	6	493,246	6	493,246		
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	1	88,474	1	88,474		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	3	267,635	3	267,635		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	72,927	1	72,927		
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	46,343-150,148	5	408,285	5	408,285		
1285	AGENCY ATTORNEY INTERNE	D 806	30086	49,948- 52,734	1	44,302	1	44,302		
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	1	62,268	1	62,268		
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	1	63,952	1	63,952		
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	1	62,563	1	62,563		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	41	2,236,257	41	2,236,257		
1332	SENIOR ESTIMATOR (INCL. S	D 806	20127	55,511- 69,909	1	59,402	1	59,402		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	121,887	2	121,887		
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	2	144,902	2	144,902		
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 74,118	18	1,049,144	18	1,049,144		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	6	395,963	6	395,963		
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	127,683	2	127,683		
1365	GENERAL SUPERINTENDENT OF	D 806	34266	45,874- 58,486	1	66,524	1	66,524		
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	55,511- 87,035	1	68,120	1	68,120		
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	55,511- 87,035	4	236,449	4	236,449		
1416	ELEVATOR MECHANIC	D 806	90710	49,611- 49,611	1	49,611	1	49,611		
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	55,511- 87,035	3	168,409	3	168,409		
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	3	178,376	3	178,376		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	38	2,145,200	38	2,145,200		
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	59,952	1	59,952		
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	1	55,511	1	55,511		
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	5	290,206	5	290,206		
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	8	370,190	8	370,190		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	16	773,431	16	773,431		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1450	PROJECT DEVELOP0MENT COOR	D 806	22525	43,133- 54,320	3	174,576	3	174,576		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	14	694,468	14	694,468		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,252	1	38,252		
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	41,974- 79,871	1	38,252	1	38,252		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	68	2,868,171	68	2,868,171		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840	2	91,780	2	91,780		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890	1	53,228	1	53,228		
1513	ELECTRICAL ENGINEERING IN	D 806	20302	42,121- 44,357	1	48,205	1	48,205		
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,763- 61,015	1	48,142	1	48,142		
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	46,763- 61,015	2	93,526	2	93,526		
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	46,763- 61,015	16	733,449	16	733,449		
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	3	166,533	3	166,533		
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	5	260,059	5	260,059		
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	7	390,388	7	390,388		
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336- 47,411	1	55,511	1	55,511		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	24	1,207,511	24	1,207,511		
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	49,164- 59,624	3	147,492	3	147,492		
1567	PROCUREMENT ANALYST	D 806	12158	33,234- 70,423	1	63,036	1	63,036		
1573	MANAGEMENT AUDITOR	D 806	40502	45,890- 63,840	1	54,501	1	54,501		
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 59,831	17	792,887	17	792,887		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	13	650,700	13	650,700		
1615	*STAFF ANALYST	D 806	12626	43,612- 56,401	6	295,592	6	295,592		
1616	STAFF ANALYST TRAINEE	D 806	12749	34,170- 41,002	5	153,022	5	153,022		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	5	312,666	5	312,666		
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	1	37,210	1	37,210		
1701	CITY PLANNER	D 806	22122	45,231- 68,388	6	285,090	6	285,090		
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	37,219- 48,612	1	37,219	1	37,219		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	14	523,187	14	523,187		
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	2	77,349	2	77,349		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	15	734,689	15	734,689		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621- 39,621	1	39,621	1	39,621		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	19	658,546	19	658,546		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	39	1,207,724	39	1,207,724		
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	65	2,666,013	65	2,666,013		
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	11	279,986	11	279,986		
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	40,103- 49,713	2	50,518	2	50,518		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	24	753,816	24	753,816		
1855	WORD PROCESSOR	D 806	10302	24,967- 42,000	1	29,863	1	29,863		
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,954- 41,282	1	32,992	1	32,992		
1866	SECRETARY	D 806	10252	24,155- 44,754	3	100,981	3	100,981		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	15	472,173	15	472,173		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	42,322	1	42,322		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	51	1,360,452	51	1,360,452		
1889	COMMUNITY SERVICE AIDE (I	D 806	52406	24,055- 25,125	1	24,485	1	24,485		
1912	STOCK HANDLER	D 806	12214	23,335- 30,877	1	30,605	1	30,605		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	17	484,787	17	484,787		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	13	382,620	13	382,620		
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,968- 33,249	2	56,655	2	56,655		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686- 32,637	4	113,861	4	113,861		
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,901- 30,721	1	27,552	1	27,552		
	SUBTOTAL FOR OBJECT 001				716	32,470,837	716	32,470,837		
	POSITION SCHEDULE FOR U/A 006				716	32,470,837	716	32,470,837		
	PLANNED INCREASES/(DECREASES)				131	5,940,893	131	5,940,893		
	TOTAL FOR U/A 006				847	38,411,730	847	38,411,730		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 6244 FAIR HOUSING-CD									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	407,462	1	407,462		
SUBTOTAL FOR CNTRCTL SVCS				1	407,462	1	407,462		
SUBTOTAL FOR BUDGET CODE 6244				1	407,462	1	407,462		
TOTAL FOR COMMISSIONER'S OFFICE				1	407,462	1	407,462		
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 6303 TEMPORARY SERVICES									
10 SUPPLYS&MATL		117	POSTAGE		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		55,000		6,500		48,500-
SUBTOTAL FOR OTHR SER&CHR					55,000		6,500		48,500-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	128,188	1	399,000		270,812
SUBTOTAL FOR CNTRCTL SVCS				1	128,188	1	399,000		270,812
SUBTOTAL FOR BUDGET CODE 6303				1	186,188	1	405,500		219,312
BUDGET CODE: 7535 HOME ADMIN									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		79,810		150,000		70,190
		622	TEMPORARY SERVICES		70,190				70,190-
SUBTOTAL FOR CNTRCTL SVCS					150,000		150,000		
SUBTOTAL FOR BUDGET CODE 7535					150,000		150,000		
TOTAL FOR LEGAL AFFAIRS				1	336,188	1	555,500		219,312
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1009 AOTPS INTRA CITY									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,800	1	1,800		
SUBTOTAL FOR CNTRCTL SVCS				1	1,800	1	1,800		
SUBTOTAL FOR BUDGET CODE 1009				1	1,800	1	1,800		
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		111,329		230,704		119,375
SUBTOTAL FOR SUPPLYS&MATL					111,329		230,704		119,375
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		204,334		199,136		5,198-
		337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					205,334		199,136		6,198-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		36,245				36,245-
		400	CONTRACTUAL SERVICES-GENERAL				210,000		210,000
SUBTOTAL FOR OTHR SER&CHR					36,245		210,000		173,755
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	10,000	1	10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	556,189	1	336,189		220,000-
		613	DATA PROCESSING EQUIPMENT	1	156,429	1	226,329		69,900
		671	TRAINING PRGM CITY EMPLOYEES	1	19,000			1-	19,000-
		686	PROF SERV OTHER	1	127,832			1-	127,832-
SUBTOTAL FOR CNTRCTL SVCS				4	859,450	3	572,518	1-	286,932-
SUBTOTAL FOR BUDGET CODE 1400				4	1,212,358	3	1,212,358	1-	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRTVE SERVCES									
10 SUPPLYS&MATL	001	10E	AUTOMOTIVE SUPPLIES & MATERIAL						
	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825		
	858001	10E	AUTOMOTIVE SUPPLIES & MATERIAL						
	001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		472,042		454,542		17,500-
		117	POSTAGE		275,500		275,000		500-
		199	DATA PROCESSING SUPPLIES		226,101		603,500		377,399
SUBTOTAL FOR SUPPLYS&MATL					1,094,829		1,454,228		359,399

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000		20,000		10,000
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		314	OFFICE FURITURE		60,000				60,000-
		315	OFFICE EQUIPMENT		21,000				21,000-
		319	SECURITY EQUIPMENT		10,000		10,000		
		337	BOOKS-OTHER		59,017		100,000		40,983
		338	LIBRARY BOOKS		10,686		37,686		27,000
	SUBTOTAL FOR PROPTY&EQUIP				176,703		173,686		3,017-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		661,561		677,311		15,750
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		93,482		43,482		50,000-
	001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		17,010				17,010-
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		272,849		191,849		81,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				220,000		220,000
		412	RENTALS OF MISC.EQUIP		630,000		430,000		200,000-
		417	ADVERTISING		325,000		325,000		
	856001	42C	HEAT LIGHT & POWER		533,204		533,204		
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		60,000		160,000		100,000
		454	OVERNIGHT TRVL EXP-SPECIAL		27,000		20,000		7,000-
	SUBTOTAL FOR OTHR SER&CHR				2,726,074		2,706,814		19,260-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	196,704	1	196,704		
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925		
		608	MAINT & REP GENERAL	1	65,000	1	65,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	137,420	1	130,420		7,000-
		622	TEMPORARY SERVICES	1	20,578	1	20,578		
		624	CLEANING SERVICES	1	77,220	1	77,220		
		629	IN REM MAINTENANCE COSTS		148,576				148,576-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
	SUBTOTAL FOR CNTRCTL SVCS			6	668,423	6	510,847		157,576-
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		54,000		4,800		49,200-
		794	TRAINING CITY EMPLOYEES		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR FXD MIS CHGS		64,000		4,800		59,200-
			SUBTOTAL FOR BUDGET CODE 1500	6	4,730,029	6	4,850,375		120,346
			BUDGET CODE: 1501 SPECIAL SERVICES						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,176		23,176		3,000
		106	MOTOR VEHICLE FUEL		1,000				1,000-
		117	POSTAGE		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		22,176		23,176		1,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403	OFFICE SERVICES		14,000		20,000		6,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		21,000		20,000		1,000-
			SUBTOTAL FOR BUDGET CODE 1501		43,176		43,176		
			BUDGET CODE: 1560 OA AOTPS LEAD						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,243				32,243-
			SUBTOTAL FOR SUPPLYS&MATL		32,243				32,243-
			SUBTOTAL FOR BUDGET CODE 1560		32,243				32,243-
			BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS						
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		29,700		29,700		
			SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		89,280		89,280		
			SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280		
			SUBTOTAL FOR BUDGET CODE 6450		118,980		118,980		
			BUDGET CODE: 8999 INTRACITY DGS HANDYMEN						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		47,675		47,675		
			SUBTOTAL FOR SUPPLYS&MATL		47,675		47,675		
60 CNTRCTL SVCS		629	IN REM MAINTENANCE COSTS	1	468,917	1	468,917		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	468,917	1	468,917		
SUBTOTAL FOR BUDGET CODE 8999				1	516,592	1	516,592		
TOTAL FOR ADMINISTRATION				12	6,655,178	11	6,743,281	1-	88,103
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	46,018	5	46,018		
SUBTOTAL FOR CNTRCTL SVCS				5	46,018	5	46,018		
SUBTOTAL FOR BUDGET CODE 1008				5	46,018	5	46,018		
TOTAL FOR FED AFFAIRS & POLICY DEV				5	46,018	5	46,018		
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5242 Housing Litigation OTPS - TL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,079				4,079-
		117	POSTAGE		625				625-
SUBTOTAL FOR SUPPLYS&MATL					4,704				4,704-
30 PROPTY&EQUIP		337	BOOKS-OTHER		28,156		15,500		12,656-
SUBTOTAL FOR PROPTY&EQUIP					28,156		15,500		12,656-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		51,368		71,500		20,132
		403	OFFICE SERVICES		500				500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
SUBTOTAL FOR OTHR SER&CHR					52,168		71,500		19,332
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	26,218	1	12,500		13,718-
		671	TRAINING PRGM CITY EMPLOYEES		6,250				6,250-
SUBTOTAL FOR CNTRCTL SVCS				1	32,468	1	12,500		19,968-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5242				1	117,496	1	99,500		17,996-
BUDGET CODE: 5243 Housing Litigation AOTPS LEAD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,577				13,577-
SUBTOTAL FOR SUPPLYS&MATL					13,577				13,577-
SUBTOTAL FOR BUDGET CODE 5243					13,577				13,577-
BUDGET CODE: 6306 Housing Litigation CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,235				12,235-
		117	POSTAGE		1,875				1,875-
SUBTOTAL FOR SUPPLYS&MATL					14,110				14,110-
30 PROPTY&EQUIP		337	BOOKS-OTHER		84,466		46,500		37,966-
SUBTOTAL FOR PROPTY&EQUIP					84,466		46,500		37,966-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		142,603		214,500		71,897
		403	OFFICE SERVICES		1,500				1,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
SUBTOTAL FOR OTHR SER&CHR					145,003		214,500		69,497
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	90,158	1	37,500		52,658-
		671	TRAINING PRGM CITY EMPLOYEES		18,750				18,750-
SUBTOTAL FOR CNTRCTL SVCS				1	108,908	1	37,500		71,408-
SUBTOTAL FOR BUDGET CODE 6306				1	352,487	1	298,500		53,987-
TOTAL FOR HOUSING LITIGATION BUREAU				2	483,560	2	398,000		85,560-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 7803 532-44 145TH ST SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		418,000		418,000		
SUBTOTAL FOR FXD MIS CHGS					418,000		418,000		
SUBTOTAL FOR BUDGET CODE 7803					418,000		418,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		75,000		75,000		
SUBTOTAL FOR FXD MIS CHGS					75,000		75,000		
SUBTOTAL FOR BUDGET CODE 7804					75,000		75,000		
BUDGET CODE: 7806 430 E 138TH ST-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		811,000		811,000		
SUBTOTAL FOR FXD MIS CHGS					811,000		811,000		
SUBTOTAL FOR BUDGET CODE 7806					811,000		811,000		
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		95,000		95,000		
SUBTOTAL FOR FXD MIS CHGS					95,000		95,000		
SUBTOTAL FOR BUDGET CODE 7807					95,000		95,000		
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		613,000		613,000		
SUBTOTAL FOR FXD MIS CHGS					613,000		613,000		
SUBTOTAL FOR BUDGET CODE 7808					613,000		613,000		
BUDGET CODE: 7809 235 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		755,000		755,000		
SUBTOTAL FOR FXD MIS CHGS					755,000		755,000		
SUBTOTAL FOR BUDGET CODE 7809					755,000		755,000		
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		206,000		206,000		
SUBTOTAL FOR FXD MIS CHGS					206,000		206,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7810					206,000		206,000		
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		178,000		178,000		
SUBTOTAL FOR FXD MIS CHGS					178,000		178,000		
SUBTOTAL FOR BUDGET CODE 7811					178,000		178,000		
BUDGET CODE: 7813 296 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		207,000		207,000		
SUBTOTAL FOR FXD MIS CHGS					207,000		207,000		
SUBTOTAL FOR BUDGET CODE 7813					207,000		207,000		
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		42,000		42,000		
SUBTOTAL FOR FXD MIS CHGS					42,000		42,000		
SUBTOTAL FOR BUDGET CODE 7814					42,000		42,000		
BUDGET CODE: 7817 477 LENOX AVE-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		121,000		121,000		
SUBTOTAL FOR FXD MIS CHGS					121,000		121,000		
SUBTOTAL FOR BUDGET CODE 7817					121,000		121,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		21,051,807		21,051,807		
SUBTOTAL FOR FXD MIS CHGS					21,051,807		21,051,807		
SUBTOTAL FOR BUDGET CODE 7821					21,051,807		21,051,807		
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		450,000		450,000		
SUBTOTAL FOR FXD MIS CHGS					450,000		450,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7916					450,000		450,000		
BUDGET CODE: 7919 119 RALPH AVE-SEC 8									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		69,000		69,000		
SUBTOTAL FOR FXD MIS CHGS					69,000		69,000		
SUBTOTAL FOR BUDGET CODE 7919					69,000		69,000		
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT									
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		600,000		1,000,000		400,000
SUBTOTAL FOR FXD MIS CHGS					600,000		1,000,000		400,000
SUBTOTAL FOR BUDGET CODE 8843					600,000		1,000,000		400,000
TOTAL FOR HOUSING SUPERVISION					25,691,807		26,091,807		400,000
TOTAL FOR OFFICE OF ADMINISTRATION OTPS				21	33,620,213	20	34,242,068	1-	621,855

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,592,656	33,620,213	1,455,951	34,242,068	621,855
FINANCIAL PLAN SAVINGS				856,000	856,000
APPROPRIATION		33,620,213		35,098,068	1,477,855

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,748,879	8,061,409	1,312,530
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,065,117	1,230,442	165,325
FEDERAL - OTHER	25,241,807	25,241,807	
INTRA-CITY SALES	564,410	564,410	
TOTAL	33,620,213	35,098,068	1,477,855

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		141,876		141,876		
SUBTOTAL FOR FXD MIS CHGS					141,876		141,876		
SUBTOTAL FOR BUDGET CODE 7886					141,876		141,876		
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		755,136		755,136		
SUBTOTAL FOR FXD MIS CHGS					755,136		755,136		
SUBTOTAL FOR BUDGET CODE 7890					755,136		755,136		
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		546,804		546,804		
SUBTOTAL FOR FXD MIS CHGS					546,804		546,804		
SUBTOTAL FOR BUDGET CODE 7891					546,804		546,804		
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		777,150		777,150		
SUBTOTAL FOR FXD MIS CHGS					777,150		777,150		
SUBTOTAL FOR BUDGET CODE 7892					777,150		777,150		
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		502,400		502,400		
SUBTOTAL FOR FXD MIS CHGS					502,400		502,400		
SUBTOTAL FOR BUDGET CODE 7893					502,400		502,400		
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		1,011,240		1,011,240		
SUBTOTAL FOR FXD MIS CHGS					1,011,240		1,011,240		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7894					1,011,240		1,011,240		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		252,770		252,770		
SUBTOTAL FOR FXD MIS CHGS					252,770		252,770		
SUBTOTAL FOR BUDGET CODE 7895					252,770		252,770		
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		243,365		179,765		63,600-
SUBTOTAL FOR FXD MIS CHGS					243,365		179,765		63,600-
SUBTOTAL FOR BUDGET CODE 7896					243,365		179,765		63,600-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		200,960		200,960		
SUBTOTAL FOR FXD MIS CHGS					200,960		200,960		
SUBTOTAL FOR BUDGET CODE 7897					200,960		200,960		
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		349,700		204,100		145,600-
SUBTOTAL FOR FXD MIS CHGS					349,700		204,100		145,600-
SUBTOTAL FOR BUDGET CODE 7898					349,700		204,100		145,600-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		85,801		67,801		18,000-
SUBTOTAL FOR FXD MIS CHGS					85,801		67,801		18,000-
SUBTOTAL FOR BUDGET CODE 7899					85,801		67,801		18,000-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		471,000		471,000		
SUBTOTAL FOR FXD MIS CHGS					471,000		471,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR BUDGET CODE 7930		471,000		471,000		
BUDGET CODE: 7931 MOD. REHAB-SROO28									
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY		74,567		7,567		67,000-
			SUBTOTAL FOR FXD MIS CHGS		74,567		7,567		67,000-
			SUBTOTAL FOR BUDGET CODE 7931		74,567		7,567		67,000-
BUDGET CODE: 7932 MOD REHAB-SR0029									
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY		98,138		98,138		
			SUBTOTAL FOR FXD MIS CHGS		98,138		98,138		
			SUBTOTAL FOR BUDGET CODE 7932		98,138		98,138		
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.									
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY		243,350		112,850		130,500-
			SUBTOTAL FOR FXD MIS CHGS		243,350		112,850		130,500-
			SUBTOTAL FOR BUDGET CODE 7933		243,350		112,850		130,500-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United									
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY		235,436		41,436		194,000-
			SUBTOTAL FOR FXD MIS CHGS		235,436		41,436		194,000-
			SUBTOTAL FOR BUDGET CODE 7934		235,436		41,436		194,000-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY		437,823		437,823		
			SUBTOTAL FOR FXD MIS CHGS		437,823		437,823		
			SUBTOTAL FOR BUDGET CODE 7935		437,823		437,823		
BUDGET CODE: 7936 SHELER+CARE NY01C000091									
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY		405,546		405,546		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					405,546		405,546		
SUBTOTAL FOR BUDGET CODE 7936					405,546		405,546		
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		277,126		277,126		
SUBTOTAL FOR FXD MIS CHGS					277,126		277,126		
SUBTOTAL FOR BUDGET CODE 7937					277,126		277,126		
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		427,500		427,500		
SUBTOTAL FOR FXD MIS CHGS					427,500		427,500		
SUBTOTAL FOR BUDGET CODE 7938					427,500		427,500		
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		205,595		205,595		
SUBTOTAL FOR FXD MIS CHGS					205,595		205,595		
SUBTOTAL FOR BUDGET CODE 7939					205,595		205,595		
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		442,640				442,640-
SUBTOTAL FOR FXD MIS CHGS					442,640				442,640-
SUBTOTAL FOR BUDGET CODE 7940					442,640				442,640-
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		54,119				54,119-
SUBTOTAL FOR FXD MIS CHGS					54,119				54,119-
SUBTOTAL FOR BUDGET CODE 7941					54,119				54,119-
BUDGET CODE: 7983 NEW FOUNDATIONS									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		504,115				504,115-
SUBTOTAL FOR CNTRCTL SVCS					504,115				504,115-
SUBTOTAL FOR BUDGET CODE 7983					504,115				504,115-
TOTAL FOR					8,744,157		7,124,583		1,619,574-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		300,000		300,000		
SUBTOTAL FOR FXD MIS CHGS					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 7864					300,000		300,000		
TOTAL FOR FISCAL & BUDGET AFFAIRS					300,000		300,000		
RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE									
BUDGET CODE: 6426 Employer Assistance Housing									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 6426					1,000,000		1,000,000		
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,500,000	1	2,500,000		
SUBTOTAL FOR CNTRCTL SVCS				1	2,500,000	1	2,500,000		
SUBTOTAL FOR BUDGET CODE 6427				1	2,500,000	1	2,500,000		
BUDGET CODE: 7130 UP-FRONT GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,556,100				2,556,100-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,556,100				2,556,100-
SUBTOTAL FOR BUDGET CODE 7130					2,556,100				2,556,100-
BUDGET CODE: 7131 UP-FRONT GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,160,000				4,160,000-
SUBTOTAL FOR CNTRCTL SVCS					4,160,000				4,160,000-
SUBTOTAL FOR BUDGET CODE 7131					4,160,000				4,160,000-
BUDGET CODE: 7160 LOWER MANHATTAN DEVELOPMENT CORP SITE 5B									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,000,000				15,000,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000,000				15,000,000-
SUBTOTAL FOR BUDGET CODE 7160					15,000,000				15,000,000-
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		798,105				798,105-
SUBTOTAL FOR CNTRCTL SVCS					798,105				798,105-
SUBTOTAL FOR BUDGET CODE 7211					798,105				798,105-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,712,500				1,712,500-
SUBTOTAL FOR CNTRCTL SVCS					1,712,500				1,712,500-
SUBTOTAL FOR BUDGET CODE 7542					1,712,500				1,712,500-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		182,779,509		182,779,509		
SUBTOTAL FOR FXD MIS CHGS					182,779,509		182,779,509		
SUBTOTAL FOR BUDGET CODE 7651					182,779,509		182,779,509		
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,795				9,795-
		117	POSTAGE		500				500-
SUBTOTAL FOR SUPPLYS&MATL					10,295				10,295-
30 PROPTY&EQUIP		337	BOOKS-OTHER		3,750				3,750-
SUBTOTAL FOR PROPTY&EQUIP					3,750				3,750-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		30,831				30,831-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,780				3,780-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,470				1,470-
SUBTOTAL FOR OTHR SER&CHR					36,081				36,081-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		34,542				34,542-
		608	MAINT & REP GENERAL		1,154,166				1,154,166-
		616	COMMUNITY CONSULTANT CONTRACTS		320,000				320,000-
SUBTOTAL FOR CNTRCTL SVCS					1,508,708				1,508,708-
SUBTOTAL FOR BUDGET CODE 7715					1,558,834				1,558,834-
BUDGET CODE: 7720 LEAD EDUCATION OUTREACH GRANT FY04									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,521				14,521-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					15,521				15,521-
30 PROPTY&EQUIP		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		29,451				29,451-
SUBTOTAL FOR PROPTY&EQUIP					29,451				29,451-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,599				3,599-
		417	ADVERTISING		39,399				39,399-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,223				4,223-
SUBTOTAL FOR OTHR SER&CHR					56,221				56,221-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		615	PRINTING CONTRACTS	1	10,558			1-	10,558-
		686	PROF SERV OTHER		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				1	218,558			1-	218,558-
SUBTOTAL FOR BUDGET CODE 7720				1	319,751			1-	319,751-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,387				8,387-
		117	POSTAGE		1,282				1,282-
SUBTOTAL FOR SUPPLYS&MATL					9,669				9,669-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,192				5,192-
		314	OFFICE FURITURE		11,538				11,538-
		337	BOOKS-OTHER		26,282				26,282-
SUBTOTAL FOR PROPTY&EQUIP					43,012				43,012-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		68,120				68,120-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,606				5,606-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,502				3,502-
SUBTOTAL FOR OTHR SER&CHR					77,228				77,228-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		117,542				117,542-
		608	MAINT & REP GENERAL	1	1,197,707			1-	1,197,707-
		616	COMMUNITY CONSULTANT CONTRACTS		83,334				83,334-
SUBTOTAL FOR CNTRCTL SVCS				1	1,398,583			1-	1,398,583-
SUBTOTAL FOR BUDGET CODE 7725				1	1,528,492			1-	1,528,492-
BUDGET CODE: 7730 LEAD EDUCATION OUTREACH GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,269				8,269-
SUBTOTAL FOR SUPPLYS&MATL					8,269				8,269-
30 PROPTY&EQUIP		337	BOOKS-OTHER		197				197-
SUBTOTAL FOR PROPTY&EQUIP					197				197-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,690				4,690-
		417	ADVERTISING		4,762				4,762-
		451	NON OVERNIGHT TRVL EXP-GENERAL		114				114-
SUBTOTAL FOR OTHR SER&CHR					9,566				9,566-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		56,519				56,519-
		671	TRAINING PRGM CITY EMPLOYEES		755				755-
SUBTOTAL FOR CNTRCTL SVCS					57,274				57,274-
SUBTOTAL FOR BUDGET CODE 7730					75,306				75,306-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		175,000		137,000		38,000-
SUBTOTAL FOR FXD MIS CHGS					175,000		137,000		38,000-
SUBTOTAL FOR BUDGET CODE 7865					175,000		137,000		38,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		125,000		125,000		
SUBTOTAL FOR FXD MIS CHGS					125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7866					125,000		125,000		
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		135,000		135,000		
SUBTOTAL FOR FXD MIS CHGS					135,000		135,000		
SUBTOTAL FOR BUDGET CODE 7868					135,000		135,000		
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		158,000		47,000		111,000-
SUBTOTAL FOR FXD MIS CHGS					158,000		47,000		111,000-
SUBTOTAL FOR BUDGET CODE 7869					158,000		47,000		111,000-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		304,128		304,128		
SUBTOTAL FOR FXD MIS CHGS					304,128		304,128		
SUBTOTAL FOR BUDGET CODE 7879					304,128		304,128		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		251,000		251,000		
SUBTOTAL FOR FXD MIS CHGS					251,000		251,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7880					251,000		251,000		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		280,000		280,000		
SUBTOTAL FOR FXD MIS CHGS					280,000		280,000		
SUBTOTAL FOR BUDGET CODE 7881					280,000		280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		113,000		113,000		
SUBTOTAL FOR FXD MIS CHGS					113,000		113,000		
SUBTOTAL FOR BUDGET CODE 7882					113,000		113,000		
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		371,000		371,000		
SUBTOTAL FOR FXD MIS CHGS					371,000		371,000		
SUBTOTAL FOR BUDGET CODE 7884					371,000		371,000		
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		633,360		633,360		
SUBTOTAL FOR FXD MIS CHGS					633,360		633,360		
SUBTOTAL FOR BUDGET CODE 7885					633,360		633,360		
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		175,291				175,291-
		117	POSTAGE		190,000				190,000-
SUBTOTAL FOR SUPPLYS&MATL					365,291				365,291-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,800				50,800-
		314	OFFICE FURITURE		20,000				20,000-
		337	BOOKS-OTHER		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP					90,800				90,800-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES		7,600				7,600-
		412	RENTALS OF MISC.EQUIP		91,000				91,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		499	OTHER EXPENSES - GENERAL				865,000		865,000
SUBTOTAL FOR OTHR SER&CHR					101,600		865,000		763,400
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		387,009				387,009-
		607	MAINT & REP MOTOR VEH EQUIP	1	5,100			1-	5,100-
		622	TEMPORARY SERVICES	1	215,000			1-	215,000-
		671	TRAINING PRGM CITY EMPLOYEES		60,000				60,000-
		686	PROF SERV OTHER		200				200-
SUBTOTAL FOR CNTRCTL SVCS				2	667,309			2-	667,309-
SUBTOTAL FOR BUDGET CODE 7924				2	1,225,000		865,000	2-	360,000-
TOTAL FOR HOUSING,PRODUCTION & FINANCE				5	217,759,085	1	189,540,997	4-	28,218,088-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,013,040		2,513,040		500,000
SUBTOTAL FOR OTHR SER&CHR					2,013,040		2,513,040		500,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,406,000		1,406,000		1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,406,000		1,406,000		1,000,000-
SUBTOTAL FOR BUDGET CODE 2130					4,419,040		3,919,040		500,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10 SUPPLYS&MATL	001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100	SUPPLIES + MATERIALS - GENERAL		13,941		26,811		12,870
SUBTOTAL FOR SUPPLYS&MATL					15,960		28,830		12,870
30 PROPTY&EQUIP		337	BOOKS-OTHER		14,500				14,500-
SUBTOTAL FOR PROPTY&EQUIP					14,500				14,500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
		402	TELEPHONE & OTHER COMMUNICATNS		18,018		18,018		
		403	OFFICE SERVICES		9,370				9,370-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,786		5,786		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					99,072		89,702		9,370-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	2,617	1	2,617		
SUBTOTAL FOR CNTRCTL SVCS				1	2,617	1	2,617		
SUBTOTAL FOR BUDGET CODE 2137				1	132,149	1	121,149		11,000-
BUDGET CODE: 2139 PLANNING ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500				500-
		199	DATA PROCESSING SUPPLIES		31,500				31,500-
SUBTOTAL FOR SUPPLYS&MATL					32,000				32,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,500				10,500-
		337	BOOKS-OTHER		10,600				10,600-
SUBTOTAL FOR PROPTY&EQUIP					21,100				21,100-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,100				7,100-
		402	TELEPHONE & OTHER COMMUNICATNS		750				750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					11,850				11,850-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		6,400				6,400-
		686	PROF SERV OTHER	1	20,000			1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS				1	26,400			1-	26,400-
SUBTOTAL FOR BUDGET CODE 2139				1	91,350			1-	91,350-
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,485				8,485-
SUBTOTAL FOR SUPPLYS&MATL					8,485				8,485-
SUBTOTAL FOR BUDGET CODE 2140					8,485				8,485-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6320 BRONX NPCP									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	6	442,545	6	830,470		387,925
SUBTOTAL FOR CNTRCTL SVCS				6	442,545	6	830,470		387,925
SUBTOTAL FOR BUDGET CODE 6320				6	442,545	6	830,470		387,925
BUDGET CODE: 6321 BROOKLYN NPCP									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	27	910,746	27	722,000		188,746-
SUBTOTAL FOR CNTRCTL SVCS				27	910,746	27	722,000		188,746-
SUBTOTAL FOR BUDGET CODE 6321				27	910,746	27	722,000		188,746-
BUDGET CODE: 6322 MANHATTAN NPCP									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	8	620,000	8	620,000		
SUBTOTAL FOR CNTRCTL SVCS				8	620,000	8	620,000		
SUBTOTAL FOR BUDGET CODE 6322				8	620,000	8	620,000		
BUDGET CODE: 6325 QUEENS NPCP									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	12	354,179	12	155,000		199,179-
SUBTOTAL FOR CNTRCTL SVCS				12	354,179	12	155,000		199,179-
SUBTOTAL FOR BUDGET CODE 6325				12	354,179	12	155,000		199,179-
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 7110					200,000				200,000-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		6,363,641		7,412,241		1,048,600
SUBTOTAL FOR FXD MIS CHGS					6,363,641		7,412,241		1,048,600

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7850					6,363,641		7,412,241		1,048,600
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		3,976,000		3,976,000		
SUBTOTAL FOR FXD MIS CHGS					3,976,000		3,976,000		
SUBTOTAL FOR BUDGET CODE 7852					3,976,000		3,976,000		
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		550,000		550,000		
SUBTOTAL FOR FXD MIS CHGS					550,000		550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000		550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY				208,000		208,000
SUBTOTAL FOR FXD MIS CHGS							208,000		208,000
SUBTOTAL FOR BUDGET CODE 7857							208,000		208,000
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		450,000		450,000		
SUBTOTAL FOR FXD MIS CHGS					450,000		450,000		
SUBTOTAL FOR BUDGET CODE 7859					450,000		450,000		
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		592,000		592,000		
SUBTOTAL FOR FXD MIS CHGS					592,000		592,000		
SUBTOTAL FOR BUDGET CODE 7860					592,000		592,000		
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		505,000		505,000		
SUBTOTAL FOR FXD MIS CHGS					505,000		505,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR BUDGET CODE 7861		505,000		505,000		
BUDGET CODE: 7862 SECTION 8 MOD SRO #12									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		530,000		530,000		
			SUBTOTAL FOR FXD MIS CHGS		530,000		530,000		
			SUBTOTAL FOR BUDGET CODE 7862		530,000		530,000		
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		235,500		100,000		135,500-
			SUBTOTAL FOR FXD MIS CHGS		235,500		100,000		135,500-
			SUBTOTAL FOR BUDGET CODE 7863		235,500		100,000		135,500-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		271,000		271,000		
			SUBTOTAL FOR FXD MIS CHGS		271,000		271,000		
			SUBTOTAL FOR BUDGET CODE 7870		271,000		271,000		
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		269,000		180,000		89,000-
			SUBTOTAL FOR FXD MIS CHGS		269,000		180,000		89,000-
			SUBTOTAL FOR BUDGET CODE 7871		269,000		180,000		89,000-
BUDGET CODE: 7872 SEC 8 SHELT.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		236,000		236,000		
			SUBTOTAL FOR FXD MIS CHGS		236,000		236,000		
			SUBTOTAL FOR BUDGET CODE 7872		236,000		236,000		
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		184,000		124,000		60,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					184,000		124,000		60,000-
SUBTOTAL FOR BUDGET CODE 7873					184,000		124,000		60,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		163,000		163,000		
SUBTOTAL FOR FXD MIS CHGS					163,000		163,000		
SUBTOTAL FOR BUDGET CODE 7874					163,000		163,000		
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		150,000		130,000		20,000-
SUBTOTAL FOR FXD MIS CHGS					150,000		130,000		20,000-
SUBTOTAL FOR BUDGET CODE 7875					150,000		130,000		20,000-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		488,400		394,000		94,400-
SUBTOTAL FOR FXD MIS CHGS					488,400		394,000		94,400-
SUBTOTAL FOR BUDGET CODE 7876					488,400		394,000		94,400-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		100,000		50,000		50,000-
SUBTOTAL FOR FXD MIS CHGS					100,000		50,000		50,000-
SUBTOTAL FOR BUDGET CODE 7877					100,000		50,000		50,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		191,000		151,000		40,000-
SUBTOTAL FOR FXD MIS CHGS					191,000		151,000		40,000-
SUBTOTAL FOR BUDGET CODE 7878					191,000		151,000		40,000-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		300,000		300,000		
SUBTOTAL FOR FXD MIS CHGS					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 7883					300,000		300,000		
BUDGET CODE: 8045 STAPLETON									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		770,000				770,000-
SUBTOTAL FOR CNTRCTL SVCS					770,000				770,000-
SUBTOTAL FOR BUDGET CODE 8045					770,000				770,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		562,000				562,000-
		616	COMMUNITY CONSULTANT CONTRACTS		1,030,000				1,030,000-
SUBTOTAL FOR CNTRCTL SVCS					1,592,000				1,592,000-
SUBTOTAL FOR BUDGET CODE 8135					1,592,000				1,592,000-
TOTAL FOR PLANNING				55	25,095,035	54	22,689,900	1-	2,405,135-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS									
BUDGET CODE: 6376 MANHATTANVILLE HOUSES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		142,759				142,759-
SUBTOTAL FOR OTHR SER&CHR					142,759				142,759-
SUBTOTAL FOR BUDGET CODE 6376					142,759				142,759-
BUDGET CODE: 6377 WISE HOUSES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					12,000				12,000-
SUBTOTAL FOR BUDGET CODE 6377					12,000				12,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6379 NYCHA CONTRACT BUSHWICK									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		105,633				105,633-
SUBTOTAL FOR OTHR SER&CHR					105,633				105,633-
SUBTOTAL FOR BUDGET CODE 6379					105,633				105,633-
BUDGET CODE: 6390 STAPLETON									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		754				754-
SUBTOTAL FOR OTHR SER&CHR					754				754-
SUBTOTAL FOR BUDGET CODE 6390					754				754-
BUDGET CODE: 6415 RUTGERS HILL									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,760				12,760-
SUBTOTAL FOR OTHR SER&CHR					12,760				12,760-
SUBTOTAL FOR BUDGET CODE 6415					12,760				12,760-
BUDGET CODE: 6418 CHELSEA HOUSES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,929				10,929-
SUBTOTAL FOR OTHR SER&CHR					10,929				10,929-
SUBTOTAL FOR BUDGET CODE 6418					10,929				10,929-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		468,183		450,000		18,183-
SUBTOTAL FOR OTHR SER&CHR					468,183		450,000		18,183-
SUBTOTAL FOR BUDGET CODE 6562					468,183		450,000		18,183-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		247,687		225,000		22,687-
SUBTOTAL FOR OTHR SER&CHR					247,687		225,000		22,687-
SUBTOTAL FOR BUDGET CODE 6566					247,687		225,000		22,687-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7520 HOME-ADMIN								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500		2,500		
	337	BOOKS-OTHER		42,000		42,000		
SUBTOTAL FOR PROPTY&EQUIP				44,500		44,500		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62,711		62,711		
	402	TELEPHONE & OTHER COMMUNICATNS		750		750		
	403	OFFICE SERVICES		2,400		2,400		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		11,066		11,066		
SUBTOTAL FOR OTHR SER&CHR				76,927		76,927		
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		12,500		12,500		
SUBTOTAL FOR CNTRCTL SVCS				12,500		12,500		
SUBTOTAL FOR BUDGET CODE 7520				142,927		142,927		
TOTAL FOR HOUSING AUTHORITY PROJECTS				1,143,632		817,927		325,705-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		685,612				685,612-
SUBTOTAL FOR CNTRCTL SVCS				685,612				685,612-
SUBTOTAL FOR BUDGET CODE 7929				685,612				685,612-
TOTAL FOR RENT SUBSIDIES				685,612				685,612-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			60	253,727,521	55	220,473,407	5-	33,254,114-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	67,917	253,727,521	67,917	220,473,407	33,254,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,727,521		220,473,407	33,254,114-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,013,024	4,040,189	2,972,835-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	6,828,175	6,502,470	325,705-
FEDERAL - OTHER	239,886,322	209,930,748	29,955,574-
INTRA-CITY SALES			
TOTAL	253,727,521	220,473,407	33,254,114-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10 SUPPLYS&MATL	001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		150,452		150,452		
		100	SUPPLIES + MATERIALS - GENERAL		113,831		151,831		38,000
		106	MOTOR VEHICLE FUEL		47,000		47,000		
		117	POSTAGE		68,613		78,613		10,000
SUBTOTAL FOR SUPPLYS&MATL					379,896		427,896		48,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		238,336		238,336		
		402	TELEPHONE & OTHER COMMUNICATNS		40,487		40,487		
		412	RENTALS OF MISC.EQUIP		53,000		53,000		
		417	ADVERTISING		5,748		20,506		14,758
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000		
SUBTOTAL FOR OTHR SER&CHR					437,571		452,329		14,758
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	5,000	1	5,000		
		608	MAINT & REP GENERAL	5	15,540	5	15,540		
		619	SECURITY SERVICES	2	626,000	2	626,000		
		622	TEMPORARY SERVICES		67,516				67,516-
		624	CLEANING SERVICES	2	5,242	2	20,000		14,758
		683	PROF SERV ENGINEER & ARCHITECT	1	5,479	1	5,479		
SUBTOTAL FOR CNTRCTL SVCS				11	724,777	11	672,019		52,758-
SUBTOTAL FOR BUDGET CODE 4309				11	1,552,244	11	1,552,244		
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,674		34,674		3,000
		106	MOTOR VEHICLE FUEL		22,320		22,320		
		117	POSTAGE		18,693		18,693		
		199	DATA PROCESSING SUPPLIES		3,620		620		3,000-
SUBTOTAL FOR SUPPLYS&MATL					76,307		76,307		
30 PROPTY&EQUIP		314	OFFICE FURITURE		2,000				2,000-
		315	OFFICE EQUIPMENT		35,470		42,470		7,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337	BOOKS-OTHER		6,448		6,448		
	SUBTOTAL FOR PROPTY&EQUIP				48,918		48,918		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403	OFFICE SERVICES		12,400		12,400		
		412	RENTALS OF MISC.EQUIP		56,730		56,730		
		417	ADVERTISING		15,500		15,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		36,370		39,370		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,240		1,240		
	SUBTOTAL FOR OTHR SER&CHR				125,240		125,240		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		16,120		16,120		
		671	TRAINING PRGM CITY EMPLOYEES		18,600		18,600		
		682	PROF SERV LEGAL SERVICES		15,500		15,500		
	SUBTOTAL FOR CNTRCTL SVCS				50,220		50,220		
SUBTOTAL FOR BUDGET CODE 4310					300,685		300,685		
BUDGET CODE: 6308 DPM AREA OFFICES									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		24,500		99,000		74,500
		403	OFFICE SERVICES		4,500				4,500-
	SUBTOTAL FOR OTHR SER&CHR				29,000		99,000		70,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	87,110	1	17,110		70,000-
		619	SECURITY SERVICES	1	244,325	1	179,000		65,325-
		624	CLEANING SERVICES		70,000				70,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	401,435	2	196,110		205,325-
SUBTOTAL FOR BUDGET CODE 6308				2	430,435	2	295,110		135,325-
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
		414	RENTALS - LAND BLDGS & STRUCTS		2,100,311		2,100,311		
	SUBTOTAL FOR OTHR SER&CHR				2,503,201		2,503,201		
SUBTOTAL FOR BUDGET CODE 6309					2,503,201		2,503,201		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES				13	4,786,565	13	4,651,240		135,325-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Property Services - TL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,012,608		1,337,101		324,493
SUBTOTAL FOR OTHR SER&CHR					1,012,608		1,337,101		324,493
SUBTOTAL FOR BUDGET CODE 4000					1,012,608		1,337,101		324,493
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		142,071		403,976		261,905
SUBTOTAL FOR SUPPLYS&MATL					142,071		403,976		261,905
SUBTOTAL FOR BUDGET CODE 6002					142,071		403,976		261,905
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		775,088		1,275,088		500,000
SUBTOTAL FOR CNTRCTL SVCS					775,088		1,275,088		500,000
SUBTOTAL FOR BUDGET CODE 6003					775,088		1,275,088		500,000
BUDGET CODE: 6007 DELEADING-DPM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		293,184		293,184		
		117	POSTAGE		5,652				5,652-
SUBTOTAL FOR SUPPLYS&MATL					298,836		293,184		5,652-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		162,895		162,895		
		315	OFFICE EQUIPMENT		2,545		2,545		
SUBTOTAL FOR PROPTY&EQUIP					165,440		165,440		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		25,000		1,500		23,500-
		407	MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		412	RENTALS OF MISC.EQUIP		272,218		277,870		5,652
SUBTOTAL FOR OTHR SER&CHR					317,218		279,370		37,848-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	2	30,000	2	30,000		
		608	MAINT & REP GENERAL		200,000				200,000-
		622	TEMPORARY SERVICES	1	1,146,705	1	1,540,205		393,500
		671	TRAINING PRGM CITY EMPLOYEES	2	211,336	2	211,336		
SUBTOTAL FOR CNTRCTL SVCS				5	1,588,041	5	1,781,541		193,500
SUBTOTAL FOR BUDGET CODE 6007				5	2,369,535	5	2,519,535		150,000
BUDGET CODE: 6009 IN REM HANDY PERSON									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				650,371		650,371
SUBTOTAL FOR SUPPLYS&MATL							650,371		650,371
60 CNTRCTL SVCS		629	IN REM MAINTENANCE COSTS		2,420,923		4,661,316		2,240,393
SUBTOTAL FOR CNTRCTL SVCS					2,420,923		4,661,316		2,240,393
SUBTOTAL FOR BUDGET CODE 6009					2,420,923		5,311,687		2,890,764
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60 CNTRCTL SVCS		629	IN REM MAINTENANCE COSTS	3	542,398	3	1,542,296		999,898
SUBTOTAL FOR CNTRCTL SVCS				3	542,398	3	1,542,296		999,898
SUBTOTAL FOR BUDGET CODE 6010				3	542,398	3	1,542,296		999,898
BUDGET CODE: 6011 IN ROM OMOS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		100,889		100,889		
		100	SUPPLIES + MATERIALS - GENERAL		178,423				178,423-
SUBTOTAL FOR SUPPLYS&MATL					279,312		100,889		178,423-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,330		111,834		107,504
SUBTOTAL FOR OTHR SER&CHR					4,330		111,834		107,504
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,620,927		2,249,693		371,234-
SUBTOTAL FOR CNTRCTL SVCS					2,620,927		2,249,693		371,234-
SUBTOTAL FOR BUDGET CODE 6011					2,904,569		2,462,416		442,153-
BUDGET CODE: 6016 856-001 SUPPLIES-IC									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		495,000		495,000		
SUBTOTAL FOR SUPPLYS&MATL					495,000		495,000		
40 OTHR SER&CHR		856001 40X	CONTRACTUAL SERVICES-GENERAL		157,000		157,000		
SUBTOTAL FOR OTHR SER&CHR					157,000		157,000		
SUBTOTAL FOR BUDGET CODE 6016					652,000		652,000		
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,145		4,145		
		101	PRINTING SUPPLIES		9,000		10,000		1,000
		106	MOTOR VEHICLE FUEL		136		136		
		117	POSTAGE		13,022		13,022		
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					27,303		27,303		
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					1,000		1,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,925		1,925		
		402	TELEPHONE & OTHER COMMUNICATNS		7,209		7,209		
		412	RENTALS OF MISC.EQUIP		368		368		
		417	ADVERTISING		11,025		11,025		
SUBTOTAL FOR OTHR SER&CHR					20,527		20,527		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		253,558		253,558		
SUBTOTAL FOR CNTRCTL SVCS					253,558		253,558		
SUBTOTAL FOR BUDGET CODE 6181					302,388		302,388		
BUDGET CODE: 6802 BOILER REPAIRS									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	10	257,834	10	1,017,493		759,659
SUBTOTAL FOR CNTRCTL SVCS				10	257,834	10	1,017,493		759,659
SUBTOTAL FOR BUDGET CODE 6802				10	257,834	10	1,017,493		759,659
BUDGET CODE: 6809 DRO/DPM CONSOLIDATION									
60 CNTRCTL SVCS		629	IN REM MAINTENANCE COSTS			2	250,000	2	250,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						2	250,000	2	250,000
SUBTOTAL FOR BUDGET CODE 6809						2	250,000	2	250,000
BUDGET CODE: 6812 IN REM SECURITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				140,000		140,000
SUBTOTAL FOR SUPPLYS&MATL							140,000		140,000
SUBTOTAL FOR BUDGET CODE 6812							140,000		140,000
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND									
60 CNTRCTL SVCS		629	IN REM MAINTENANCE COSTS			2	616,000	2	616,000
SUBTOTAL FOR CNTRCTL SVCS						2	616,000	2	616,000
SUBTOTAL FOR BUDGET CODE 6814						2	616,000	2	616,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		400,000				400,000-
		616	COMMUNITY CONSULTANT CONTRACTS	2	1,100,000	2	1,688,750		588,750
SUBTOTAL FOR CNTRCTL SVCS				2	1,500,000	2	1,688,750		188,750
SUBTOTAL FOR BUDGET CODE 6904				2	1,500,000	2	1,688,750		188,750
BUDGET CODE: 6955 IN REM ENERGY									
10 SUPPLYS&MATL		109	FUEL OIL		1,587,191		1,421,361		165,830-
SUBTOTAL FOR SUPPLYS&MATL					1,587,191		1,421,361		165,830-
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		516,580		1,217,920		701,340
		499	OTHER EXPENSES - GENERAL		3,592,138		885,011		2,707,127-
SUBTOTAL FOR OTHR SER&CHR					4,108,718		2,102,931		2,005,787-
SUBTOTAL FOR BUDGET CODE 6955					5,695,909		3,524,292		2,171,617-
BUDGET CODE: 8007 LEAD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,422				15,422-
SUBTOTAL FOR SUPPLYS&MATL					15,422				15,422-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,358				19,358-
	314	OFFICE FURITURE		123,213				123,213-
SUBTOTAL FOR PROPTY&EQUIP				142,571				142,571-
SUBTOTAL FOR BUDGET CODE 8007				157,993				157,993-
TOTAL FOR PROPERTY MANAGEMENT			20	18,733,316	24	23,043,022	4	4,309,706
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60 CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	3	371,000	3	371,000		
SUBTOTAL FOR CNTRCTL SVCS			3	371,000	3	371,000		
SUBTOTAL FOR BUDGET CODE 6017			3	371,000	3	371,000		
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		340,000		340,000		
	109	FUEL OIL		5,861,557		5,861,557		
SUBTOTAL FOR SUPPLYS&MATL				6,201,557		6,201,557		
40 OTHR SER&CHR	423	HEAT LIGHT & POWER		858,605		858,605		
SUBTOTAL FOR OTHR SER&CHR				858,605		858,605		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000,000	1	5,000,000		
	608	MAINT & REP GENERAL	28	1,190,000	28	1,190,000		
	616	COMMUNITY CONSULTANT CONTRACTS	2	1,600,000	2	1,600,000		
SUBTOTAL FOR CNTRCTL SVCS			31	7,790,000	31	7,790,000		
SUBTOTAL FOR BUDGET CODE 6019			31	14,850,162	31	14,850,162		
BUDGET CODE: 6029 TENANT INTERIM LEASE								
60 CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6029					250,000		250,000		
BUDGET CODE: 6130 TIL LEAD									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		8,592		8,592		
SUBTOTAL FOR SUPPLYS&MATL					8,592		8,592		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,680		4,680		
SUBTOTAL FOR OTHR SER&CHR					4,680		4,680		
SUBTOTAL FOR BUDGET CODE 6130					13,272		13,272		
BUDGET CODE: 6727 NRP SUBSIDY									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS					250,000		250,000		
SUBTOTAL FOR BUDGET CODE 6727					250,000		250,000		
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				34	15,734,434	34	15,734,434		
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 6006 ASBESTOS REMOVAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000		1,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000		2,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		184,500		189,500		5,000
		403	OFFICE SERVICES		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR					192,000		197,000		5,000
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6006					200,000		200,000		
BUDGET CODE: 6008 DELEADING-OPM									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 6008					150,000				150,000-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS					350,000		200,000		150,000-
TOTAL FOR HOUSING MANAGEMENT AND SALES				67	39,604,315	71	43,628,696	4	4,024,381

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,544,567	39,604,315	1,544,567	43,628,696	4,024,381
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,604,315		43,628,696	4,024,381

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,023,530	3,190,030	166,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	36,580,785	40,438,666	3,857,881
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,604,315	43,628,696	4,024,381

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8940 Local Law 1 of 2004-TL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,000,000		1,000,000
			SUBTOTAL FOR OTHR SER&CHR				1,000,000		1,000,000
			SUBTOTAL FOR BUDGET CODE 8940				1,000,000		1,000,000
			TOTAL FOR				1,000,000		1,000,000
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 3008 RENT GUIDLINES BOARD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		686	PROF SERV OTHER	1	14,000	1	24,000		10,000
			SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1	24,000		
			SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1	24,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		470,200		470,200		
			SUBTOTAL FOR CNTRCTL SVCS		470,200		470,200		
			SUBTOTAL FOR BUDGET CODE 6101		470,200		470,200		
			TOTAL FOR FED AFFAIRS & POLICY DEV	1	494,200	1	494,200		
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGNCY TRAIN									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
			SUBTOTAL FOR OTHR SER&CHR		90,000				90,000-
			SUBTOTAL FOR BUDGET CODE 5009		90,000				90,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH									
30 PROPTY&EQUIP		337	BOOKS-OTHER		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000		
40 OTHR SER&CHR		403	OFFICE SERVICES		5,200		5,200		
SUBTOTAL FOR OTHR SER&CHR					5,200		5,200		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	2,600	1	2,600		
		608	MAINT & REP GENERAL	1	100	1	100		
SUBTOTAL FOR CNTRCTL SVCS				2	2,700	2	2,700		
SUBTOTAL FOR BUDGET CODE 8941				2	27,900	2	27,900		
TOTAL FOR PLANNING				2	117,900	2	27,900		90,000-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		89		89		
SUBTOTAL FOR SUPPLYS&MATL					89		89		
SUBTOTAL FOR BUDGET CODE 3109					89		89		
BUDGET CODE: 3111 COMMUNITY LAW OFFICE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000				350,000-
SUBTOTAL FOR BUDGET CODE 3111					350,000				350,000-
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		2,500,002				2,500,002-
SUBTOTAL FOR CNTRCTL SVCS					2,500,002				2,500,002-
SUBTOTAL FOR BUDGET CODE 3112					2,500,002				2,500,002-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		240		240		
SUBTOTAL FOR SUPPLYS&MATL					240		240		
SUBTOTAL FOR BUDGET CODE 3119					240		240		
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		700,000		700,000		
SUBTOTAL FOR CNTRCTL SVCS					700,000		700,000		
SUBTOTAL FOR BUDGET CODE 6297					700,000		700,000		
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS									
10 SUPPLYS&MATL		117	POSTAGE		75,000		75,000		
SUBTOTAL FOR SUPPLYS&MATL					75,000		75,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	825,000	1	825,000		
SUBTOTAL FOR CNTRCTL SVCS				1	825,000	1	825,000		
SUBTOTAL FOR BUDGET CODE 8119				1	900,000	1	900,000		
BUDGET CODE: 8156 OWNERSHIP TRANSFER									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		125,000		125,000		
SUBTOTAL FOR OTHR SER&CHR					125,000		125,000		
SUBTOTAL FOR BUDGET CODE 8156					125,000		125,000		
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				1	4,575,331	1	1,725,329		2,850,002-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		136,331		86,473		49,858-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		106	MOTOR VEHICLE FUEL		53,928		53,928		
		117	POSTAGE		10,552		50,552		40,000
	SUBTOTAL FOR SUPPLYS&MATL				200,811		190,953		9,858-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,062		9,062		
		314	OFFICE FURITURE		500				500-
		315	OFFICE EQUIPMENT		15,495		28,495		13,000
	SUBTOTAL FOR PROPTY&EQUIP				25,057		37,557		12,500
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		352,394		352,394		
		402	TELEPHONE & OTHER COMMUNICATNS		9,336		9,336		
		403	OFFICE SERVICES		4,000				4,000-
		412	RENTALS OF MISC.EQUIP		54,720		91,480		36,760
		417	ADVERTISING				24,240		24,240
		427	DATA PROCESSING SERVICES				50,358		50,358
		452	NON OVERNIGHT TRVL EXP-SPECIAL		144,725		9,725		135,000-
	SUBTOTAL FOR OTHR SER&CHR				565,175		537,533		27,642-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	45,911	1	34,911		11,000-
		622	TEMPORARY SERVICES	1	40,777	1	40,777		
		624	CLEANING SERVICES	1	1,250	1	37,250		36,000
		686	PROF SERV OTHER	1	3,795	1	3,795		
	SUBTOTAL FOR CNTRCTL SVCS			4	91,733	4	116,733		25,000
SUBTOTAL FOR BUDGET CODE 3009				4	882,776	4	882,776		
BUDGET CODE: 3219 Housing Resources OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,000				200,000-
	SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3219					200,000				200,000-
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
	SUBTOTAL FOR SUPPLYS&MATL				8,000		8,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	53,438	1	53,438		
	SUBTOTAL FOR CNTRCTL SVCS			1	53,438	1	53,438		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6100				1	61,438	1	61,438		
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		71,632		71,632		
SUBTOTAL FOR PROPTY&EQUIP					71,632		71,632		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200		
SUBTOTAL FOR CNTRCTL SVCS				2	15,725	2	15,725		
SUBTOTAL FOR BUDGET CODE 8530				2	87,357	2	87,357		
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		117	POSTAGE				6,912		6,912
SUBTOTAL FOR SUPPLYS&MATL					9,000		15,912		6,912
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		30,720				30,720-
		403	OFFICE SERVICES				5,165		5,165
		417	ADVERTISING		4,397				4,397-
SUBTOTAL FOR OTHR SER&CHR					35,117		5,165		29,952-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			1	23,040	1	23,040
SUBTOTAL FOR CNTRCTL SVCS						1	23,040	1	23,040
SUBTOTAL FOR BUDGET CODE 8942					44,117	1	44,117	1	
TOTAL FOR DEP COM-HOUSING PRESERVATION				7	1,275,688	8	1,075,688	1	200,000-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		154,233		154,233		
SUBTOTAL FOR SUPPLYS&MATL					154,233		154,233		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3117					154,233		154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		106,661		106,661		
SUBTOTAL FOR SUPPLYS&MATL					106,661		106,661		
SUBTOTAL FOR BUDGET CODE 3118					106,661		106,661		
BUDGET CODE: 3130 CODE ENFORCEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,091		27,091		
SUBTOTAL FOR SUPPLYS&MATL					27,091		27,091		
SUBTOTAL FOR BUDGET CODE 3130					27,091		27,091		
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		200,000		200,000		
SUBTOTAL FOR CNTRCTL SVCS					200,000		200,000		
SUBTOTAL FOR BUDGET CODE 3132					200,000		200,000		
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10 SUPPLYS&MATL	001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
SUBTOTAL FOR SUPPLYS&MATL					2,239		2,239		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		44,541		44,541		
SUBTOTAL FOR PROPTY&EQUIP					44,541		44,541		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	14,523	1	14,525		2
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200		
SUBTOTAL FOR CNTRCTL SVCS				2	15,723	2	15,725		2
SUBTOTAL FOR BUDGET CODE 3209				2	62,503	2	62,505		2
BUDGET CODE: 6175 ERP LEAD TEST									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		250,000		371,360		121,360

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		250,000		371,360		121,360
			SUBTOTAL FOR BUDGET CODE 6175		250,000		371,360		121,360
BUDGET CODE: 6179 CODE ENFORCEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		77,534		78,734		1,200
			SUBTOTAL FOR SUPPLYS&MATL		77,534		78,734		1,200
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
			SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		300,000		300,000		
		622	TEMPORARY SERVICES		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS		330,000		300,000		30,000-
			SUBTOTAL FOR BUDGET CODE 6179		408,734		378,734		30,000-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,190				20,190-
			SUBTOTAL FOR SUPPLYS&MATL		20,190				20,190-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		30,000				30,000-
			SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			1	20,000	1	20,000
			SUBTOTAL FOR CNTRCTL SVCS			1	20,000	1	20,000
			SUBTOTAL FOR BUDGET CODE 6272		50,190	1	20,000	1	30,190-
BUDGET CODE: 6275 ERP DELEADING CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		670,000		670,000		
		106	MOTOR VEHICLE FUEL		30,000		30,000		
		117	POSTAGE		13,188				13,188-
			SUBTOTAL FOR SUPPLYS&MATL		713,188		700,000		13,188-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		180,000		180,000		
			SUBTOTAL FOR PROPTY&EQUIP		180,000		180,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-
		412	RENTALS OF MISC.EQUIP		236,812		60,000		176,812-
SUBTOTAL FOR OTHR SER&CHR					361,812		60,000		301,812-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	8,164,429	1	8,164,429		
		608	MAINT & REP GENERAL	4	532,093	4	532,093		
		622	TEMPORARY SERVICES		1,929,511		2,223,151		293,640
		671	TRAINING PRGM CITY EMPLOYEES	1	572,000	1	572,000		
SUBTOTAL FOR CNTRCTL SVCS				6	11,198,033	6	11,491,673		293,640
SUBTOTAL FOR BUDGET CODE 6275				6	12,453,033	6	12,431,673		21,360-
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	172,000	5	172,000		
SUBTOTAL FOR CNTRCTL SVCS				5	172,000	5	172,000		
SUBTOTAL FOR BUDGET CODE 6276				5	172,000	5	172,000		
BUDGET CODE: 6278 ERP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		242,060		242,250		190
SUBTOTAL FOR SUPPLYS&MATL					242,060		242,250		190
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000				30,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		100,000		65,000		35,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR					250,000		65,000		185,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	12	7,533,526	12	7,533,526		
SUBTOTAL FOR CNTRCTL SVCS				12	7,533,526	12	7,533,526		
SUBTOTAL FOR BUDGET CODE 6278				12	8,055,586	12	7,840,776		214,810-
BUDGET CODE: 6280 UTILITIES									
10 SUPPLYS&MATL		109	FUEL OIL		1,375,000		875,000		500,000-
SUBTOTAL FOR SUPPLYS&MATL					1,375,000		875,000		500,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		1,928,000		1,718,000		210,000-
SUBTOTAL FOR OTHR SER&CHR					1,928,000		1,718,000		210,000-
SUBTOTAL FOR BUDGET CODE 6280					3,303,000		2,593,000		710,000-
BUDGET CODE: 6282 ERP HANDY MEN									
60 CNTRCTL SVCS		629	IN REM MAINTENANCE COSTS	14	1,871,178	14	2,826,178		955,000
SUBTOTAL FOR CNTRCTL SVCS				14	1,871,178	14	2,826,178		955,000
SUBTOTAL FOR BUDGET CODE 6282				14	1,871,178	14	2,826,178		955,000
BUDGET CODE: 6285 ERP DELEADING CD									
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 6285					100,000				100,000-
BUDGET CODE: 6474 25/45 SUTTON PLACE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,650,000				1,650,000-
SUBTOTAL FOR CNTRCTL SVCS					1,650,000				1,650,000-
SUBTOTAL FOR BUDGET CODE 6474					1,650,000				1,650,000-
BUDGET CODE: 6923 HPD SHELTERS-CD									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				3,677,040		3,677,040
SUBTOTAL FOR OTHR SER&CHR							3,677,040		3,677,040
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		2,677,040		500,000		2,177,040-
SUBTOTAL FOR CNTRCTL SVCS					2,677,040		500,000		2,177,040-
SUBTOTAL FOR BUDGET CODE 6923					2,677,040		4,177,040		1,500,000
BUDGET CODE: 8005 ERP AOTPS LEAD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		74,728				74,728-
SUBTOTAL FOR SUPPLYS&MATL					74,728				74,728-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		124,932				124,932-
		314	OFFICE FURITURE		88,042				88,042-
SUBTOTAL FOR PROPTY&EQUIP					212,974				212,974-
SUBTOTAL FOR BUDGET CODE 8005					287,702				287,702-
BUDGET CODE: 8900 Emergency Housing Initiative: TL									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		165,000				165,000-
SUBTOTAL FOR OTHR SER&CHR					165,000				165,000-
SUBTOTAL FOR BUDGET CODE 8900					165,000				165,000-
BUDGET CODE: 8923 HPD SHELTERS: TL									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	5	4,967,248			5-	4,967,248-
SUBTOTAL FOR CNTRCTL SVCS				5	4,967,248			5-	4,967,248-
SUBTOTAL FOR BUDGET CODE 8923				5	4,967,248			5-	4,967,248-
BUDGET CODE: 8924 HPD SHELTERS-IC									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	3,589,465	1	3,589,465		
SUBTOTAL FOR CNTRCTL SVCS				1	3,589,465	1	3,589,465		
SUBTOTAL FOR BUDGET CODE 8924				1	3,589,465	1	3,589,465		
BUDGET CODE: 8925 HPD HOTELS: TL									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		3,947,244				3,947,244-
SUBTOTAL FOR CNTRCTL SVCS					3,947,244				3,947,244-
SUBTOTAL FOR BUDGET CODE 8925					3,947,244				3,947,244-
BUDGET CODE: 8926 HPD HOTELS-IC									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	2,349,511	1	2,349,511		
SUBTOTAL FOR CNTRCTL SVCS				1	2,349,511	1	2,349,511		
SUBTOTAL FOR BUDGET CODE 8926				1	2,349,511	1	2,349,511		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		890,594		490,594		400,000-
SUBTOTAL FOR CNTRCTL SVCS					890,594		490,594		400,000-
SUBTOTAL FOR BUDGET CODE 8927					890,594		490,594		400,000-
BUDGET CODE: 8928 AMERICAN RED CROSS-IC									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		2,420,012		2,420,012		
SUBTOTAL FOR CNTRCTL SVCS					2,420,012		2,420,012		
SUBTOTAL FOR BUDGET CODE 8928					2,420,012		2,420,012		
BUDGET CODE: 8929 RELOCATION MISC									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		325,000				325,000-
SUBTOTAL FOR CNTRCTL SVCS					325,000				325,000-
SUBTOTAL FOR BUDGET CODE 8929					325,000				325,000-
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 8943					10,000				10,000-
BUDGET CODE: 8969 RELOCATION MISC									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			3	175,000	3	175,000
SUBTOTAL FOR CNTRCTL SVCS						3	175,000	3	175,000
SUBTOTAL FOR BUDGET CODE 8969						3	175,000	3	175,000
BUDGET CODE: 8975 HOTELS VAC TL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				150,000		150,000
SUBTOTAL FOR OTHR SER&CHR							150,000		150,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8975							150,000		150,000
BUDGET CODE: 8980 HPD SHELTERS: TL									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS				3,562,064		3,562,064
SUBTOTAL FOR CNTRCTL SVCS							3,562,064		3,562,064
SUBTOTAL FOR BUDGET CODE 8980							3,562,064		3,562,064
BUDGET CODE: 8994 HOTELS TL									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			2	150,428	2	150,428
SUBTOTAL FOR CNTRCTL SVCS						2	150,428	2	150,428
SUBTOTAL FOR BUDGET CODE 8994						2	150,428	2	150,428
TOTAL FOR OHP-CODE ENFORCEMENT				46	50,493,025	47	44,248,325	1	6,244,700-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 6125					100,000		100,000		
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 6126					100,000		100,000		
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000				200,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6408					200,000				200,000-
BUDGET CODE: 6409 SEAL UPS-CITY-CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	690,000	1	890,000		200,000
SUBTOTAL FOR CNTRCTL SVCS				1	690,000	1	890,000		200,000
SUBTOTAL FOR BUDGET CODE 6409				1	690,000	1	890,000		200,000
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,110,000		2,110,000		
SUBTOTAL FOR CNTRCTL SVCS					2,110,000		2,110,000		
SUBTOTAL FOR BUDGET CODE 6625					2,110,000		2,110,000		
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		940,000		940,000		
SUBTOTAL FOR CNTRCTL SVCS					940,000		940,000		
SUBTOTAL FOR BUDGET CODE 6626					940,000		940,000		
BUDGET CODE: 8409 SEAL-UP CITY FUNDS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600		
SUBTOTAL FOR CNTRCTL SVCS				1	210,600	1	210,600		
SUBTOTAL FOR BUDGET CODE 8409				1	210,600	1	210,600		
BUDGET CODE: 8609 Demolition - City TL									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		766,000		766,000		
SUBTOTAL FOR CNTRCTL SVCS					766,000		766,000		
SUBTOTAL FOR BUDGET CODE 8609					766,000		766,000		
TOTAL FOR DEMOLITION & SEALING				2	5,116,600	2	5,116,600		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP									
BUDGET CODE: 6001 HSG VAC SURVEX									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,872,000		3,872,000		
SUBTOTAL FOR OTHR SER&CHR					3,872,000		3,872,000		
SUBTOTAL FOR BUDGET CODE 6001					3,872,000		3,872,000		
TOTAL FOR HOUSING VACANCY SURVEY IN OHP					3,872,000		3,872,000		
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000		2,500		500
		101	PRINTING SUPPLIES		2,500		2,500		
		106	MOTOR VEHICLE FUEL		317		317		
		117	POSTAGE		2,500		2,500		
		199	DATA PROCESSING SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL					7,817		7,817		
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					1,000		1,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		402	TELEPHONE & OTHER COMMUNICATNS		858		858		
		412	RENTALS OF MISC.EQUIP		1,000		1,000		
		417	ADVERTISING		60,000		60,000		
SUBTOTAL FOR OTHR SER&CHR					71,858		71,858		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		624,896		624,896		
SUBTOTAL FOR CNTRCTL SVCS					624,896		624,896		
SUBTOTAL FOR BUDGET CODE 6940					705,571		705,571		
BUDGET CODE: 8006 HOUSING EDUCATION LEAD - TL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		165,000				165,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					165,000				165,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		335,000				335,000-
SUBTOTAL FOR OTHR SER&CHR					335,000				335,000-
SUBTOTAL FOR BUDGET CODE 8006					500,000				500,000-
TOTAL FOR PROPERTY MANAGEMENT					1,205,571		705,571		500,000-
TOTAL FOR OFFICE OF HOUSING PRESERVATION				59	67,150,315	61	58,265,613	2	8,884,702-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	484,722	67,150,315	354,722	58,265,613	8,884,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,150,315		58,265,613	8,884,702-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,490,463	8,885,761	8,604,702-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - C.D.	40,939,970	40,759,970	180,000-
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	8,458,988	8,358,988	100,000-
TOTAL	67,150,315	58,265,613	8,884,702-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,753	133,137,426	2,751	127,636,855	5,500,571-
FINANCIAL PLAN SAVINGS		118,789	36	2,442,598	2,323,809
APPROPRIATION	2,753	133,256,215	2,787	130,079,453	3,176,762-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,808,690	38,159,499	2,350,809
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	14,493,092	14,493,092	
STATE	786,191	786,191	
FEDERAL - C.D.	63,072,007	57,596,696	5,475,311-
FEDERAL - OTHER	18,638,255	18,585,995	52,260-
INTRA-CITY SALES	457,980	457,980	
TOTAL	133,256,215	130,079,453	3,176,762-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,689,862	394,102,364	3,423,157	356,609,784	37,492,580-
FINANCIAL PLAN SAVINGS				856,000	856,000
APPROPRIATION		394,102,364		357,465,784	36,636,580-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,275,896	24,177,389	10,098,507-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - C.D.	85,414,047	88,931,548	3,517,501
FEDERAL - OTHER	265,282,362	235,326,788	29,955,574-
INTRA-CITY SALES	9,023,398	8,923,398	100,000-
TOTAL	394,102,364	357,465,784	36,636,580-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,753	133,137,426	2,751	127,636,855	5,500,571-
FINANCIAL PLAN SAVINGS		118,789	36	2,442,598	2,323,809
APPROPRIATION	2,753	133,256,215	2,787	130,079,453	3,176,762-
OTPS					
TOTALS FOR OPERATING BUDGET		394,102,364		356,609,784	37,492,580-
FINANCIAL PLAN SAVINGS				856,000	856,000
APPROPRIATION		394,102,364		357,465,784	36,636,580-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,753	527,239,790	2,751	484,246,639	42,993,151-
FINANCIAL PLAN SAVINGS		118,789	36	3,298,598	3,179,809
APPROPRIATION	2,753	527,358,579	2,787	487,545,237	39,813,342-
FUNDING					
CITY		70,084,586		62,336,888	7,747,698-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,493,092		14,493,092	
STATE		892,852		892,852	
FEDERAL - C.D.		148,486,054		146,528,244	1,957,810-
FEDERAL - OTHER		283,920,617		253,912,783	30,007,834-
INTRA-CITY SALES		9,481,378		9,381,378	100,000-
TOTAL FUNDING		527,358,579		487,545,237	39,813,342-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,490,071	20	712,374	4	777,697-
SUBTOTAL FOR F/T SALARIED				16	1,490,071	20	712,374	4	777,697-
03 UNSALARIED		031	UNSALARIED				319		319
SUBTOTAL FOR UNSALARIED							319		319
SUBTOTAL FOR BUDGET CODE 5026				16	1,490,071	20	712,693	4	777,378-
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001	FULL YEAR POSITIONS			7	326,779	7	326,779
SUBTOTAL FOR F/T SALARIED						7	326,779	7	326,779
SUBTOTAL FOR BUDGET CODE 5051						7	326,779	7	326,779
BUDGET CODE: 5102 Safety & Emergency Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	963,000	16	945,365	10	17,635-
SUBTOTAL FOR F/T SALARIED				6	963,000	16	945,365	10	17,635-
SUBTOTAL FOR BUDGET CODE 5102				6	963,000	16	945,365	10	17,635-
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	174,319	3	174,319
SUBTOTAL FOR F/T SALARIED						3	174,319	3	174,319
SUBTOTAL FOR BUDGET CODE 5103						3	174,319	3	174,319
BUDGET CODE: 5104 BIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	106,488			2-	106,488-
SUBTOTAL FOR F/T SALARIED				2	106,488			2-	106,488-
SUBTOTAL FOR BUDGET CODE 5104				2	106,488			2-	106,488-
BUDGET CODE: 5108 Facade									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	182,297	3	182,297
SUBTOTAL FOR F/T SALARIED						3	182,297	3	182,297
SUBTOTAL FOR BUDGET CODE 5108						3	182,297	3	182,297
BUDGET CODE: 5109 Quality of Life-Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	78,436	2	78,436
SUBTOTAL FOR F/T SALARIED						2	78,436	2	78,436
SUBTOTAL FOR BUDGET CODE 5109						2	78,436	2	78,436
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		550,000	9	456,601	9	93,399-
SUBTOTAL FOR F/T SALARIED					550,000	9	456,601	9	93,399-
SUBTOTAL FOR BUDGET CODE 5113					550,000	9	456,601	9	93,399-
BUDGET CODE: 5124 QA/Central Plumbing Inpsections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	273,925	3	155,852	4-	118,073-
SUBTOTAL FOR F/T SALARIED				7	273,925	3	155,852	4-	118,073-
SUBTOTAL FOR BUDGET CODE 5124				7	273,925	3	155,852	4-	118,073-
BUDGET CODE: 5148 QA/Central Construction Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	167,623	9	393,312	8	225,689
SUBTOTAL FOR F/T SALARIED				1	167,623	9	393,312	8	225,689
SUBTOTAL FOR BUDGET CODE 5148				1	167,623	9	393,312	8	225,689
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	380,607	6	330,279	2-	50,328-
SUBTOTAL FOR F/T SALARIED				8	380,607	6	330,279	2-	50,328-
SUBTOTAL FOR BUDGET CODE 5201				8	380,607	6	330,279	2-	50,328-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5301 Strategic Planning/Customer Service									
01 F/T SALARIED		001	FULL YEAR POSITIONS		355,704	20	953,260	20	597,556
SUBTOTAL FOR F/T SALARIED					355,704	20	953,260	20	597,556
03 UNSALARIED		031	UNSALARIED				520		520
SUBTOTAL FOR UNSALARIED							520		520
SUBTOTAL FOR BUDGET CODE 5301					355,704	20	953,780	20	598,076
TOTAL FOR				40	4,287,418	98	4,709,713	58	422,295
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner/Intergov									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,231,495	19	1,324,216	9-	92,721
SUBTOTAL FOR F/T SALARIED				28	1,231,495	19	1,324,216	9-	92,721
SUBTOTAL FOR BUDGET CODE 5000				28	1,231,495	19	1,324,216	9-	92,721
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	1,171,059	14	731,691	19-	439,368-
SUBTOTAL FOR F/T SALARIED				33	1,171,059	14	731,691	19-	439,368-
03 UNSALARIED		031	UNSALARIED		208		206		2-
SUBTOTAL FOR UNSALARIED					208		206		2-
SUBTOTAL FOR BUDGET CODE 5025				33	1,171,267	14	731,897	19-	439,370-
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	699,537	13	939,766	1-	240,229
SUBTOTAL FOR F/T SALARIED				14	699,537	13	939,766	1-	240,229
SUBTOTAL FOR BUDGET CODE 5050				14	699,537	13	939,766	1-	240,229
BUDGET CODE: 5112 Administrative Enforcement Unit (AEU)									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	1,896,285	31	1,595,485	24-	300,800-
SUBTOTAL FOR F/T SALARIED				55	1,896,285	31	1,595,485	24-	300,800-
03 UNSALARIED		031	UNSALARIED		29,998		2,271		27,727-
SUBTOTAL FOR UNSALARIED					29,998		2,271		27,727-
04 ADD GRS PAY		047	OVERTIME		70,002				70,002-
SUBTOTAL FOR ADD GRS PAY					70,002				70,002-
SUBTOTAL FOR BUDGET CODE 5112				55	1,996,285	31	1,597,756	24-	398,529-
TOTAL FOR EXECUTIVE OFFICES				130	5,098,584	77	4,593,635	53-	504,949-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affaris/TCU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	5,842,613	20	1,357,205	39-	4,485,408-
SUBTOTAL FOR F/T SALARIED				59	5,842,613	20	1,357,205	39-	4,485,408-
03 UNSALARIED		031	UNSALARIED				413,134		413,134
SUBTOTAL FOR UNSALARIED							413,134		413,134
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042	LONGEVITY DIFFERENTIAL		883,640		883,640		
		043	SHIFT DIFFERENTIAL		27,427		57,427		30,000
		047	OVERTIME		43,883		1,799,555		1,755,672
SUBTOTAL FOR ADD GRS PAY					1,023,707		2,809,379		1,785,672
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				2,511,000		2,511,000
SUBTOTAL FOR AMT TO SCHED							2,511,000		2,511,000
SUBTOTAL FOR BUDGET CODE 5100				59	6,866,320	20	7,090,718	39-	224,398
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	721,216	12	425,923	7-	295,293-
SUBTOTAL FOR F/T SALARIED				19	721,216	12	425,923	7-	295,293-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED				356		356
SUBTOTAL FOR UNSALARIED							356		356
SUBTOTAL FOR BUDGET CODE 5101				19	721,216	12	426,279	7-	294,937-
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	287,816	13	679,789	6	391,973
SUBTOTAL FOR F/T SALARIED				7	287,816	13	679,789	6	391,973
SUBTOTAL FOR BUDGET CODE 5105				7	287,816	13	679,789	6	391,973
BUDGET CODE: 5106 SPIT Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,251,611	5	228,303	24-	1,023,308-
SUBTOTAL FOR F/T SALARIED				29	1,251,611	5	228,303	24-	1,023,308-
03 UNSALARIED		031	UNSALARIED				205		205
SUBTOTAL FOR UNSALARIED							205		205
SUBTOTAL FOR BUDGET CODE 5106				29	1,251,611	5	228,508	24-	1,023,103-
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	436,339	26	1,110,358	16	674,019
SUBTOTAL FOR F/T SALARIED				10	436,339	26	1,110,358	16	674,019
SUBTOTAL FOR BUDGET CODE 5121				10	436,339	26	1,110,358	16	674,019
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	850,382	20	1,111,088		260,706
SUBTOTAL FOR F/T SALARIED				20	850,382	20	1,111,088		260,706
SUBTOTAL FOR BUDGET CODE 5122				20	850,382	20	1,111,088		260,706
BUDGET CODE: 5123 BEST Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	224,516	6	146,067		78,449-
SUBTOTAL FOR F/T SALARIED				6	224,516	6	146,067		78,449-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5123				6	224,516	6	146,067		78,449-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	629,646	11	551,805	2-	77,841-
SUBTOTAL FOR F/T SALARIED				13	629,646	11	551,805	2-	77,841-
SUBTOTAL FOR BUDGET CODE 5130				13	629,646	11	551,805	2-	77,841-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	205,743	2	113,497	2-	92,246-
SUBTOTAL FOR F/T SALARIED				4	205,743	2	113,497	2-	92,246-
03 UNSALARIED		031	UNSALARIED				979		979
SUBTOTAL FOR UNSALARIED							979		979
SUBTOTAL FOR BUDGET CODE 5140				4	205,743	2	114,476	2-	91,267-
BUDGET CODE: 5141 MEA Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	74,846	3	152,072	1	77,226
SUBTOTAL FOR F/T SALARIED				2	74,846	3	152,072	1	77,226
SUBTOTAL FOR BUDGET CODE 5141				2	74,846	3	152,072	1	77,226
TOTAL FOR OPERATIONS AND TECHNICAL				169	11,548,435	118	11,611,160	51-	62,725
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	804,500	3	205,852	13-	598,648-
SUBTOTAL FOR F/T SALARIED				16	804,500	3	205,852	13-	598,648-
03 UNSALARIED		031	UNSALARIED		307,928				307,928-
SUBTOTAL FOR UNSALARIED					307,928				307,928-
SUBTOTAL FOR BUDGET CODE 5110				16	1,112,428	3	205,852	13-	906,576-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	2,574,929	46	2,921,263	2	346,334
SUBTOTAL FOR F/T SALARIED				44	2,574,929	46	2,921,263	2	346,334
03 UNSALARIED		031	UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 5111				44	2,604,929	46	2,921,263	2	316,334
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	838,224	16	779,282	8-	58,942-
SUBTOTAL FOR F/T SALARIED				24	838,224	16	779,282	8-	58,942-
03 UNSALARIED		031	UNSALARIED		45,000		278		44,722-
SUBTOTAL FOR UNSALARIED					45,000		278		44,722-
SUBTOTAL FOR BUDGET CODE 5114				24	883,224	16	779,560	8-	103,664-
BUDGET CODE: 5115 Human Resources									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	890,718	24	1,146,959	4	256,241
SUBTOTAL FOR F/T SALARIED				20	890,718	24	1,146,959	4	256,241
03 UNSALARIED		031	UNSALARIED				1,163		1,163
SUBTOTAL FOR UNSALARIED							1,163		1,163
SUBTOTAL FOR BUDGET CODE 5115				20	890,718	24	1,148,122	4	257,404
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	476,903	13	536,751		59,848
SUBTOTAL FOR F/T SALARIED				13	476,903	13	536,751		59,848
04 ADD GRS PAY		047	OVERTIME		500,000				500,000-
SUBTOTAL FOR ADD GRS PAY					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 5116				13	976,903	13	536,751		440,152-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5117 DC/AC Operations/High Rise Team									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	630,000	7	636,565	2-	6,565
SUBTOTAL FOR F/T SALARIED				9	630,000	7	636,565	2-	6,565
03 UNSALARIED		031	UNSALARIED				385		385
SUBTOTAL FOR UNSALARIED							385		385
SUBTOTAL FOR BUDGET CODE 5117				9	630,000	7	636,950	2-	6,950
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	256,529	10	370,537	3	114,008
SUBTOTAL FOR F/T SALARIED				7	256,529	10	370,537	3	114,008
03 UNSALARIED		031	UNSALARIED				1,414		1,414
SUBTOTAL FOR UNSALARIED							1,414		1,414
SUBTOTAL FOR BUDGET CODE 5118				7	256,529	10	371,951	3	115,422
BUDGET CODE: 5401 Microfilm									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	280,603	13	555,368	5	274,765
SUBTOTAL FOR F/T SALARIED				8	280,603	13	555,368	5	274,765
03 UNSALARIED		031	UNSALARIED				1,067		1,067
SUBTOTAL FOR UNSALARIED							1,067		1,067
SUBTOTAL FOR BUDGET CODE 5401				8	280,603	13	556,435	5	275,832
BUDGET CODE: 5999 Agency Non-Actives									
01 F/T SALARIED		001	FULL YEAR POSITIONS			9	472,436	9	472,436
SUBTOTAL FOR F/T SALARIED						9	472,436	9	472,436
SUBTOTAL FOR BUDGET CODE 5999						9	472,436	9	472,436
TOTAL FOR POLICY AND ADMINISTRATION				141	7,635,334	141	7,629,320		6,014-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	1,075,310	9	354,630	23-	720,680-
		SUBTOTAL FOR F/T SALARIED	32	1,075,310	9	354,630	23-	720,680-
		SUBTOTAL FOR BUDGET CODE 5107	32	1,075,310	9	354,630	23-	720,680-
BUDGET CODE: 5119 Boiler Inspections								
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	412,904	12	671,348	1	258,444
		SUBTOTAL FOR F/T SALARIED	11	412,904	12	671,348	1	258,444
03 UNSALARIED	031	UNSALARIED				35		35
		SUBTOTAL FOR UNSALARIED				35		35
		SUBTOTAL FOR BUDGET CODE 5119	11	412,904	12	671,383	1	258,479
BUDGET CODE: 5120 Boiler Support Staff								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	381,873	9	309,363	3-	72,510-
		SUBTOTAL FOR F/T SALARIED	12	381,873	9	309,363	3-	72,510-
		SUBTOTAL FOR BUDGET CODE 5120	12	381,873	9	309,363	3-	72,510-
BUDGET CODE: 5125 Central Inspections-Elevator								
01 F/T SALARIED	001	FULL YEAR POSITIONS	62	2,352,979	44	2,189,192	18-	163,787-
		SUBTOTAL FOR F/T SALARIED	62	2,352,979	44	2,189,192	18-	163,787-
04 ADD GRS PAY	047	OVERTIME		197,108				197,108-
		SUBTOTAL FOR ADD GRS PAY		197,108				197,108-
		SUBTOTAL FOR BUDGET CODE 5125	62	2,550,087	44	2,189,192	18-	360,895-
BUDGET CODE: 5126 Central Elevator and Local Law Support								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	556,435	37	1,602,738	21	1,046,303
		SUBTOTAL FOR F/T SALARIED	16	556,435	37	1,602,738	21	1,046,303

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED				2,251		2,251
SUBTOTAL FOR UNSALARIED							2,251		2,251
SUBTOTAL FOR BUDGET CODE 5126				16	556,435	37	1,604,989	21	1,048,554
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS			10	565,867	10	565,867
SUBTOTAL FOR F/T SALARIED						10	565,867	10	565,867
SUBTOTAL FOR BUDGET CODE 5127						10	565,867	10	565,867
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	324,000	12	560,216	5	236,216
SUBTOTAL FOR F/T SALARIED				7	324,000	12	560,216	5	236,216
SUBTOTAL FOR BUDGET CODE 5128				7	324,000	12	560,216	5	236,216
BUDGET CODE: 5131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	365,714	5	254,129	7-	111,585-
SUBTOTAL FOR F/T SALARIED				12	365,714	5	254,129	7-	111,585-
SUBTOTAL FOR BUDGET CODE 5131				12	365,714	5	254,129	7-	111,585-
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	796,365	20	1,266,050	16	469,685
SUBTOTAL FOR F/T SALARIED				4	796,365	20	1,266,050	16	469,685
SUBTOTAL FOR BUDGET CODE 5132				4	796,365	20	1,266,050	16	469,685
BUDGET CODE: 5133 House Connection									
01 F/T SALARIED		001	FULL YEAR POSITIONS			5	238,442	5	238,442
SUBTOTAL FOR F/T SALARIED						5	238,442	5	238,442
SUBTOTAL FOR BUDGET CODE 5133						5	238,442	5	238,442

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5143 QA/Central Electrical Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,061,690	11	431,078	8-	630,612-
SUBTOTAL FOR F/T SALARIED				19	1,061,690	11	431,078	8-	630,612-
03 UNSALARIED		031	UNSALARIED			470			470
SUBTOTAL FOR UNSALARIED						470			470
SUBTOTAL FOR BUDGET CODE 5143				19	1,061,690	11	431,548	8-	630,142-
BUDGET CODE: 5146 QA/Central Electrical Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,766,275	7	358,631	28-	1,407,644-
SUBTOTAL FOR F/T SALARIED				35	1,766,275	7	358,631	28-	1,407,644-
04 ADD GRS PAY		047	OVERTIME		164,562				164,562-
SUBTOTAL FOR ADD GRS PAY					164,562				164,562-
SUBTOTAL FOR BUDGET CODE 5146				35	1,930,837	7	358,631	28-	1,572,206-
BUDGET CODE: 5147 QA/Central Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	228,334	11	969,340	8	741,006
SUBTOTAL FOR F/T SALARIED				3	228,334	11	969,340	8	741,006
SUBTOTAL FOR BUDGET CODE 5147				3	228,334	11	969,340	8	741,006
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	249,947	10	536,028	9	286,081
SUBTOTAL FOR F/T SALARIED				1	249,947	10	536,028	9	286,081
SUBTOTAL FOR BUDGET CODE 5154				1	249,947	10	536,028	9	286,081
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	228,183	5	278,471	4	50,288
SUBTOTAL FOR F/T SALARIED				1	228,183	5	278,471	4	50,288
SUBTOTAL FOR BUDGET CODE 5164				1	228,183	5	278,471	4	50,288

DEPARTMENTAL ESTIMATES - FY07
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UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	346,233	8	427,084	7	80,851
SUBTOTAL FOR F/T SALARIED				1	346,233	8	427,084	7	80,851
SUBTOTAL FOR BUDGET CODE 5174				1	346,233	8	427,084	7	80,851
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	355,025	9	443,791	8	88,766
SUBTOTAL FOR F/T SALARIED				1	355,025	9	443,791	8	88,766
SUBTOTAL FOR BUDGET CODE 5184				1	355,025	9	443,791	8	88,766
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	182,724	4	230,471	3	47,747
SUBTOTAL FOR F/T SALARIED				1	182,724	4	230,471	3	47,747
SUBTOTAL FOR BUDGET CODE 5194				1	182,724	4	230,471	3	47,747
TOTAL FOR CENTRAL INSPECTION				218	11,045,661	228	11,689,625	10	643,964
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	2,153,392	63	2,574,523	5	421,131
SUBTOTAL FOR F/T SALARIED				58	2,153,392	63	2,574,523	5	421,131
03 UNSALARIED		031	UNSALARIED				789		789
SUBTOTAL FOR UNSALARIED							789		789
SUBTOTAL FOR BUDGET CODE 5150				58	2,153,392	63	2,575,312	5	421,920
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,425,638	31	1,795,850		370,212
SUBTOTAL FOR F/T SALARIED				31	1,425,638	31	1,795,850		370,212

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5151				31	1,425,638	31	1,795,850		370,212
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	2,575,905	15	763,165	39-	1,812,740-
SUBTOTAL FOR F/T SALARIED				54	2,575,905	15	763,165	39-	1,812,740-
04 ADD GRS PAY		047	OVERTIME		356,000				356,000-
SUBTOTAL FOR ADD GRS PAY					356,000				356,000-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				396,589		396,589
SUBTOTAL FOR AMT TO SCHED							396,589		396,589
SUBTOTAL FOR BUDGET CODE 5152				54	2,931,905	15	1,159,754	39-	1,772,151-
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	587,174	6	272,864	11-	314,310-
SUBTOTAL FOR F/T SALARIED				17	587,174	6	272,864	11-	314,310-
04 ADD GRS PAY		047	OVERTIME		50,000				50,000-
SUBTOTAL FOR ADD GRS PAY					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 5153				17	637,174	6	272,864	11-	364,310-
TOTAL FOR BROOKLYN BOROUGH OFFICE				160	7,148,109	115	5,803,780	45-	1,344,329-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,018,808	32	1,506,078	9	487,270
SUBTOTAL FOR F/T SALARIED				23	1,018,808	32	1,506,078	9	487,270
03 UNSALARIED		031	UNSALARIED				705		705
SUBTOTAL FOR UNSALARIED							705		705
SUBTOTAL FOR BUDGET CODE 5160				23	1,018,808	32	1,506,783	9	487,975

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	406,246	12	627,233	3	220,987
SUBTOTAL FOR F/T SALARIED				9	406,246	12	627,233	3	220,987
SUBTOTAL FOR BUDGET CODE 5161				9	406,246	12	627,233	3	220,987
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	997,518	4	156,697	9-	840,821-
SUBTOTAL FOR F/T SALARIED				13	997,518	4	156,697	9-	840,821-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				396,589		396,589
SUBTOTAL FOR AMT TO SCHED							396,589		396,589
SUBTOTAL FOR BUDGET CODE 5162				13	997,518	4	553,286	9-	444,232-
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	185,204	4	158,144	1-	27,060-
SUBTOTAL FOR F/T SALARIED				5	185,204	4	158,144	1-	27,060-
SUBTOTAL FOR BUDGET CODE 5163				5	185,204	4	158,144	1-	27,060-
TOTAL FOR QUEENS BOROUGH OFFICE				50	2,607,776	52	2,845,446	2	237,670
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	1,500,591	53	2,140,647	15	640,056
SUBTOTAL FOR F/T SALARIED				38	1,500,591	53	2,140,647	15	640,056
03 UNSALARIED		031	UNSALARIED				1,464		1,464
SUBTOTAL FOR UNSALARIED							1,464		1,464
SUBTOTAL FOR BUDGET CODE 5170				38	1,500,591	53	2,142,111	15	641,520

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	734,635	27	1,593,720	12	859,085
SUBTOTAL FOR F/T SALARIED				15	734,635	27	1,593,720	12	859,085
SUBTOTAL FOR BUDGET CODE 5171				15	734,635	27	1,593,720	12	859,085
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,325,940	26	1,129,707	4	196,233-
SUBTOTAL FOR F/T SALARIED				22	1,325,940	26	1,129,707	4	196,233-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				396,589		396,589
SUBTOTAL FOR AMT TO SCHED							396,589		396,589
SUBTOTAL FOR BUDGET CODE 5172				22	1,325,940	26	1,526,296	4	200,356
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	261,995	5	240,594	4-	21,401-
SUBTOTAL FOR F/T SALARIED				9	261,995	5	240,594	4-	21,401-
SUBTOTAL FOR BUDGET CODE 5173				9	261,995	5	240,594	4-	21,401-
TOTAL FOR STATEN ISLAND BOROUGH OFFICE				84	3,823,161	111	5,502,721	27	1,679,560
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	1,551,963	52	2,357,843	11	805,880
SUBTOTAL FOR F/T SALARIED				41	1,551,963	52	2,357,843	11	805,880
03 UNSALARIED		031	UNSALARIED				3,273		3,273
SUBTOTAL FOR UNSALARIED							3,273		3,273
SUBTOTAL FOR BUDGET CODE 5180				41	1,551,963	52	2,361,116	11	809,153
BUDGET CODE: 5181 Queens Plan Examination									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	538,934	23	1,276,512	11	737,578
SUBTOTAL FOR F/T SALARIED				12	538,934	23	1,276,512	11	737,578
SUBTOTAL FOR BUDGET CODE 5181				12	538,934	23	1,276,512	11	737,578
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,144,865	25	976,850	9	168,015-
SUBTOTAL FOR F/T SALARIED				16	1,144,865	25	976,850	9	168,015-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				396,589		396,589
SUBTOTAL FOR AMT TO SCHED							396,589		396,589
SUBTOTAL FOR BUDGET CODE 5182				16	1,144,865	25	1,373,439	9	228,574
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	348,302	7	287,456	6-	60,846-
SUBTOTAL FOR F/T SALARIED				13	348,302	7	287,456	6-	60,846-
SUBTOTAL FOR BUDGET CODE 5183				13	348,302	7	287,456	6-	60,846-
TOTAL FOR QUEENS BOROUGH OFFICE				82	3,584,064	107	5,298,523	25	1,714,459
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,023,155	38	1,522,903	13	499,748
SUBTOTAL FOR F/T SALARIED				25	1,023,155	38	1,522,903	13	499,748
03 UNSALARIED		031	UNSALARIED				1,103		1,103
SUBTOTAL FOR UNSALARIED							1,103		1,103
SUBTOTAL FOR BUDGET CODE 5190				25	1,023,155	38	1,524,006	13	500,851
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	252,509	10	603,458	5	350,949

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				5	252,509	10	603,458	5	350,949
SUBTOTAL FOR BUDGET CODE 5191				5	252,509	10	603,458	5	350,949
BUDGET CODE: 5192 Staten Island Construction Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,058,374	5	220,927	8-	837,447-
SUBTOTAL FOR F/T SALARIED				13	1,058,374	5	220,927	8-	837,447-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				396,590		396,590
SUBTOTAL FOR AMT TO SCHED							396,590		396,590
SUBTOTAL FOR BUDGET CODE 5192				13	1,058,374	5	617,517	8-	440,857-
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	293,882	5	212,654	1-	81,228-
SUBTOTAL FOR F/T SALARIED				6	293,882	5	212,654	1-	81,228-
SUBTOTAL FOR BUDGET CODE 5193				6	293,882	5	212,654	1-	81,228-
TOTAL FOR RICHMOND BOROUGH OFFICE				49	2,627,920	58	2,957,635	9	329,715
TOTAL FOR PERSONAL SERVICES				1,123	59,406,462	1,105	62,641,558	18-	3,235,096

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,123	59,406,462	1,105	62,641,558	3,235,096
FINANCIAL PLAN SAVINGS			12	221,000	221,000
APPROPRIATION	1,123	59,406,462	1,117	62,862,558	3,456,096

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,406,462	62,862,558	3,456,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,406,462	62,862,558	3,456,096

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF BUILDINGS	D 810	94355	162,781-162,781	1	178,156	1	178,156		
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	46,343-150,148	1	160,293	1	160,293		
1107	ASSISTANT COMMISSIONER FO	D 810	95508	46,343-150,148	1	129,319	1	129,319		
1110	SECRETARY TO DEPARTMENT	D 810	12867	46,343-150,148	1	75,532	1	75,532		
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	46,343-150,148	17	1,503,012	17	1,503,012		
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	46,343-150,148	1	97,782	1	97,782		
1122	ADMINISTRATIVE ENGINEER	D 810	10015	46,343-150,148	7	672,852	7	672,852		
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	46,343-150,148	6	543,233	6	543,233		
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	46,343-150,148	1	141,823	1	141,823		
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	37,219- 48,973	2	74,438	2	74,438		
1134	ATTORNEY AT LAW	D 810	30085	50,677- 88,287	1	87,240	1	87,240		
1135	AGENCY ATTORNEY INTERNE	D 810	30086	49,948- 52,734	5	252,841	5	252,841		
1136	AGENCY ATTORNEY	D 810	30087	50,677- 88,287	21	1,340,788	21	1,340,788		
1137	AGENCY CHIEF CONTRACTING	D 810	82950	46,343-150,148	1	93,632	1	93,632		
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	46,343-150,148	24	1,901,897	24	1,901,897		
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	46,343-150,148	6	479,233	6	479,233		
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	46,343-150,148	47	4,069,606	47	4,069,606		
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	46,343-150,148	8	762,680	8	762,680		
1162	ADMINISTRATIVE MANAGER	D 810	10025	46,343-150,148	17	1,157,177	17	1,157,177		
1170	ADMIN. ARCHITECT	D 810	10004	46,343-150,148	4	353,974	4	353,974		
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	55,511- 87,035	1	71,529	1	71,529		
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 74,118	39	2,448,672	39	2,448,672		
1177	STAFF ANALYST	D 810	12626	43,612- 56,401	5	258,234	5	258,234		
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	57,631- 72,869	33	2,188,017	33	2,188,017		
1181	ASSOCIATE SPACE ANALYST	D 810	80183	55,511- 69,909	1	55,511	1	55,511		
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	55,511- 87,035	3	208,532	3	208,532		
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	55,511- 69,909	2	111,022	2	111,022		
1190	MECHANICAL ENGINEER (INCL	D 810	20415	55,511- 87,035	2	128,063	2	128,063		
1192	ELECTRICAL ENGINEER	D 810	20315	55,511- 87,035	1	77,920	1	77,920		
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	38,205- 62,842	166	7,111,446	166	7,111,446		
1202	COMMUNITY COORDINATOR (WI	D 810	56058	43,894- 59,831	8	387,984	8	387,984		
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	48,881- 63,694	32	1,713,673	32	1,713,673		
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	46,763- 61,015	4	228,553	4	228,553		
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	46,763- 61,015	2	100,998	2	100,998		
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	46,763- 61,015	4	224,814	4	224,814		
1217	CITY PLANNING TECHNICIAN	D 810	22121	31,895- 42,547	1	42,547	1	42,547		
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	34,194- 64,115	15	623,294	15	623,294		
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3	187,118	3	187,118		
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	67,141- 97,567	13	1,023,347	13	1,023,347		
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	54,561- 79,871	5	337,808	5	337,808		
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	41,974- 59,659	1	59,650	1	59,650		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	41,368- 79,096	3	148,991	3	148,991		
1250	PROJECT MANAGER	D 810	22426	46,763- 61,015	1	68,680	1	68,680		
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	54,972- 87,035	7	474,330	7	474,330		
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	52,281- 64,058	5	300,735	5	300,735		
1295	ASSOCIATE INSPECTOR (HIGH	D 810	31645	50,665- 69,093	2	127,372	2	127,372		
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	34,346- 46,838	15	872,345	15	872,345		
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	46,974- 64,058	5	298,921	5	298,921		
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	34,775- 64,058	69	3,792,242	69	3,792,242		
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	52,281- 64,058	40	2,189,192	40	2,189,192		
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281- 64,058	9	526,091	9	526,091		
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	44,298- 54,252	2	104,818	2	104,818		
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	46,763- 61,015	9	445,379	9	445,379		
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 52,384	81	3,777,722	81	3,777,722		
1380	INSPECTOR (HOISTS AND RIG	D 810	31627	41,239- 52,384	3	141,978	3	141,978		
1385	INSPECTOR (ELECTRICAL)	D 810	31623	31,024- 38,302	20	960,000	20	960,000		
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239- 52,384	24	1,138,295	24	1,138,295		
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998- 45,447	108	3,388,112	108	3,388,112		
1414	COMMUNITY ASSISTANT	D 810	56056	22,907- 30,057	12	342,328	12	342,328		
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	38,360- 48,363	5	246,282	5	246,282		
1419	CASHIER	D 810	10605	29,814- 44,754	2	58,509	2	58,509		
1422	STOCK WORKER	D 810	12200	25,428- 37,113	1	26,649	1	26,649		
1433	CLERICAL ASSOCIATE	D 810	10251	20,095- 44,754	50	1,628,022	50	1,628,022		
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	24,155- 44,754	11	348,229	11	348,229		
1452	PROCUREMENT ANALYST	D 810	12158	33,234- 70,423	4	195,891	4	195,891		
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	46,343-150,148	1	68,942	1	68,942		
1516	PUBLIC RECORDS AIDE	D 810	60215	28,039- 37,332	2	56,707	2	56,707		
	SUBTOTAL FOR OBJECT 001				1,004	53,391,002	1,004	53,391,002		
	POSITION SCHEDULE FOR U/A 001				1,004	53,391,002	1,004	53,391,002		
	PLANNED INCREASES/(DECREASES)				119	6,328,216	113	6,009,147	-6	-319,069
	TOTAL FOR U/A 001				1,123	59,719,218	1,117	59,400,149	-6	-319,069

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affaris/TCU									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		75,000		60,000		15,000-
		100	SUPPLIES + MATERIALS - GENERAL		334,779		832,029		497,250
		101	PRINTING SUPPLIES		300,000		145,000		155,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,000		2,000		5,000-
		106	MOTOR VEHICLE FUEL		119,986		79,986		40,000-
		110	FOOD & FORAGE SUPPLIES		29,603				29,603-
		117	POSTAGE		161,000		80,000		81,000-
		199	DATA PROCESSING SUPPLIES		450,000		75,000		375,000-
SUBTOTAL FOR SUPPLYS&MATL					1,477,368		1,274,015		203,353-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,305,000		396,000		1,909,000-
		302	TELECOMMUNICATIONS EQUIPMENT		15,000		12,000		3,000-
		305	MOTOR VEHICLES		501,412				501,412-
		314	OFFICE FURITURE		150,000		25,000		125,000-
		315	OFFICE EQUIPMENT		15,000		10,000		5,000-
		319	SECURITY EQUIPMENT				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		150,000				150,000-
		337	BOOKS-OTHER		240,000		85,000		155,000-
SUBTOTAL FOR PROPTY&EQUIP					3,376,412		530,000		2,846,412-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		590,092		590,092		
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		250,632		25,632		225,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		485,610		485,610		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		35,350				35,350-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		63,800				63,800-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		6,930				6,930-
		403	OFFICE SERVICES		50,000				50,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				225,000		225,000
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		316,591		316,591		
		412	RENTALS OF MISC.EQUIP		266,000		140,000		126,000-
		414	RENTALS - LAND BLDGS & STRUCTS		339,905		339,905		
		417	ADVERTISING		200,000		30,000		170,000-
	856001	42C	HEAT LIGHT & POWER		693,741		693,741		
		451	NON OVERNIGHT TRVL EXP-GENERAL		185,000		150,000		35,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		640				640-
		499	OTHER EXPENSES - GENERAL				631,000		631,000
SUBTOTAL FOR OTHR SER&CHR					3,614,291		3,627,571		13,280
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	7,943,869	2	3,765,239		4,178,630-
		612	OFFICE EQUIPMENT MAINTENANCE	1	95,000	1	2,000		93,000-
		613	DATA PROCESSING EQUIPMENT	1	125,000			1-	125,000-
		619	SECURITY SERVICES	1	152,000	1	35,000		117,000-
		622	TEMPORARY SERVICES	1	1,587,275	1	1,357,000		230,275-
		671	TRAINING PRGM CITY EMPLOYEES	1	499,800	1	523,000		23,200
		681	PROF SERV ACCTING & AUDITING	1	188,000			1-	188,000-
		686	PROF SERV OTHER	1	257,000	1	330,000		73,000
SUBTOTAL FOR CNTRCTL SVCS				9	10,847,944	7	6,012,239	2-	4,835,705-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		560				560-
SUBTOTAL FOR FXD MIS CHGS					560				560-
SUBTOTAL FOR BUDGET CODE 5100				9	19,316,575	7	11,443,825	2-	7,872,750-
TOTAL FOR OPERATIONS AND TECHNICAL				9	19,316,575	7	11,443,825	2-	7,872,750-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		64,500				64,500-
SUBTOTAL FOR PROPTY&EQUIP					64,500				64,500-
SUBTOTAL FOR BUDGET CODE 5400					64,500				64,500-
TOTAL FOR POLICY AND ADMINISTRATION					64,500				64,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	19,381,075	7	11,443,825	2-	7,937,250-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,648,306	19,381,075	2,171,666	11,443,825	7,937,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,381,075		11,443,825	7,937,250-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,316,575	11,443,825	7,872,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	64,500		64,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,381,075	11,443,825	7,937,250-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,123	59,406,462	1,105	62,641,558	3,235,096
FINANCIAL PLAN SAVINGS			12	221,000	221,000
APPROPRIATION	1,123	59,406,462	1,117	62,862,558	3,456,096

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,406,462	62,862,558	3,456,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,406,462	62,862,558	3,456,096

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,648,306	19,381,075	2,171,666	11,443,825	7,937,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,381,075		11,443,825	7,937,250-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,316,575	11,443,825	7,872,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	64,500		64,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,381,075	11,443,825	7,937,250-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,123	59,406,462	1,105	62,641,558	3,235,096
FINANCIAL PLAN SAVINGS			12	221,000	221,000
APPROPRIATION	1,123	59,406,462	1,117	62,862,558	3,456,096
OTPS					
TOTALS FOR OPERATING BUDGET		19,381,075		11,443,825	7,937,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,381,075		11,443,825	7,937,250-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,123	78,787,537	1,105	74,085,383	4,702,154-
FINANCIAL PLAN SAVINGS			12	221,000	221,000
APPROPRIATION	1,123	78,787,537	1,117	74,306,383	4,481,154-
FUNDING					
CITY		78,723,037		74,306,383	4,416,654-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		78,787,537		74,306,383	4,481,154-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,515,950	9	1,530,039		14,089
SUBTOTAL FOR F/T SALARIED				9	1,515,950	9	1,530,039		14,089
03 UNSALARIED		031	UNSALARIED		283,402		283,637		235
SUBTOTAL FOR UNSALARIED					283,402		283,637		235
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				21,169		21,169
SUBTOTAL FOR AMT TO SCHED							21,169		21,169
SUBTOTAL FOR BUDGET CODE 1001				9	1,799,352	9	1,834,845		35,493
BUDGET CODE: 1100 HEALTH ACADEMY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	293,343	2	293,343		
SUBTOTAL FOR F/T SALARIED				2	293,343	2	293,343		
SUBTOTAL FOR BUDGET CODE 1100				2	293,343	2	293,343		
TOTAL FOR OFFICE OF THE COMMISSIONER				11	2,092,695	11	2,128,188		35,493
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	242,861	4	246,215		3,354
SUBTOTAL FOR F/T SALARIED				4	242,861	4	246,215		3,354
03 UNSALARIED		031	UNSALARIED		108,742		108,742		
SUBTOTAL FOR UNSALARIED					108,742		108,742		
04 ADD GRS PAY		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 1003				4	351,703	4	355,057		3,354

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1006 MEDICAL PROFESSIONAL, EDU AND TRAINING								
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		301		301		
	045	HOLIDAY PAY		100		100		
	047	OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,401		1,401		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		698		698		
SUBTOTAL FOR FRINGE BENES				698		698		
SUBTOTAL FOR BUDGET CODE 1006				2,099		2,099		
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,159,684	17	1,180,646		20,962
SUBTOTAL FOR F/T SALARIED			17	1,159,684	17	1,180,646		20,962
03 UNSALARIED	031	UNSALARIED		459,146		460,562		1,416
SUBTOTAL FOR UNSALARIED				459,146		460,562		1,416
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		48,374		48,374		
	042	LONGEVITY DIFFERENTIAL		141,004		141,004		
	043	SHIFT DIFFERENTIAL		40,013		40,013		
	045	HOLIDAY PAY		70,283		70,283		
	047	OVERTIME		227,105		227,105		
	061	SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				526,829		526,829		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		13,000		13,000		
SUBTOTAL FOR FRINGE BENES				13,000		13,000		
SUBTOTAL FOR BUDGET CODE 2001			17	2,158,659	17	2,181,037		22,378
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	63,650	1	63,650		
SUBTOTAL FOR F/T SALARIED			1	63,650	1	63,650		
03 UNSALARIED	031	UNSALARIED		850		850		
SUBTOTAL FOR UNSALARIED				850		850		
SUBTOTAL FOR BUDGET CODE 2002			1	64,500	1	64,500		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2003 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,469,648	51	2,480,830		11,182
SUBTOTAL FOR F/T SALARIED			51	2,469,648	51	2,480,830		11,182
03 UNSALARIED		031 UNSALARIED		787,178		822,714		35,536
SUBTOTAL FOR UNSALARIED				787,178		822,714		35,536
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		80		80		
		061 SUPPER MONEY		20		20		
SUBTOTAL FOR ADD GRS PAY				100		100		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000				3,000-
SUBTOTAL FOR FRINGE BENES				4,050		1,050		3,000-
SUBTOTAL FOR BUDGET CODE 2003			51	3,260,976	51	3,304,694		43,718
BUDGET CODE: 2004 FISCAL MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,572,552	56	2,575,183		2,631
SUBTOTAL FOR F/T SALARIED			56	2,572,552	56	2,575,183		2,631
03 UNSALARIED		031 UNSALARIED		162,468		195,124		32,656
SUBTOTAL FOR UNSALARIED				162,468		195,124		32,656
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 2004			56	2,735,120	56	2,770,407		35,287
BUDGET CODE: 2005 GENERAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,972,621	65	2,842,131		130,490-
SUBTOTAL FOR F/T SALARIED			65	2,972,621	65	2,842,131		130,490-
02 OTH SALARIED		022 SEASONAL POSITIONS		16,018		16,018		
SUBTOTAL FOR OTH SALARIED				16,018		16,018		
03 UNSALARIED		031 UNSALARIED		974,608		978,769		4,161

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					974,608		978,769		4,161
04 ADD GRS PAY		061	SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY					50		50		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		29,855		19,855		10,000-
SUBTOTAL FOR FRINGE BENES					29,855		19,855		10,000-
SUBTOTAL FOR BUDGET CODE 2005				65	3,993,152	65	3,856,823		136,329-
BUDGET CODE: 2006 EDP DATA CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	594,673	7	594,673		
SUBTOTAL FOR F/T SALARIED				7	594,673	7	594,673		
03 UNSALARIED		031	UNSALARIED		9,942		9,942		
SUBTOTAL FOR UNSALARIED					9,942		9,942		
SUBTOTAL FOR BUDGET CODE 2006				7	604,615	7	604,615		
BUDGET CODE: 2007 MANAGEMENT AUDITS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	800,857	3	803,393		2,536
SUBTOTAL FOR F/T SALARIED				3	800,857	3	803,393		2,536
03 UNSALARIED		031	UNSALARIED		105		105		
SUBTOTAL FOR UNSALARIED					105		105		
SUBTOTAL FOR BUDGET CODE 2007				3	800,962	3	803,498		2,536
BUDGET CODE: 2011 MGT INFORMATION & ANAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,067,162	31	1,629,495	8	562,333
SUBTOTAL FOR F/T SALARIED				23	1,067,162	31	1,629,495	8	562,333
03 UNSALARIED		031	UNSALARIED		693,848		694,931		1,083
SUBTOTAL FOR UNSALARIED					693,848		694,931		1,083
SUBTOTAL FOR BUDGET CODE 2011				23	1,761,010	31	2,324,426	8	563,416

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2099 ADM COSTS FED PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	476,060			21-	476,060-
SUBTOTAL FOR F/T SALARIED				21	476,060			21-	476,060-
03 UNSALARIED		031	UNSALARIED		2,061				2,061-
SUBTOTAL FOR UNSALARIED					2,061				2,061-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042	LONGEVITY DIFFERENTIAL		16,000				16,000-
SUBTOTAL FOR ADD GRS PAY					18,000				18,000-
SUBTOTAL FOR BUDGET CODE 2099				21	496,121			21-	496,121-
BUDGET CODE: 2100 BUDGET ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	1,711,576	53	1,714,135		2,559
SUBTOTAL FOR F/T SALARIED				53	1,711,576	53	1,714,135		2,559
03 UNSALARIED		031	UNSALARIED		841,439		844,925		3,486
SUBTOTAL FOR UNSALARIED					841,439		844,925		3,486
04 ADD GRS PAY		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 2100				53	2,553,115	53	2,559,160		6,045
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	949,789	26	952,826		3,037
SUBTOTAL FOR F/T SALARIED				26	949,789	26	952,826		3,037
03 UNSALARIED		031	UNSALARIED		91,272		91,272		
SUBTOTAL FOR UNSALARIED					91,272		91,272		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		100		100		
		042	LONGEVITY DIFFERENTIAL		2,471		2,471		
		043	SHIFT DIFFERENTIAL		200		200		
		047	OVERTIME		20,006		20,006		
SUBTOTAL FOR ADD GRS PAY					22,777		22,777		
SUBTOTAL FOR BUDGET CODE 2106				26	1,063,838	26	1,066,875		3,037

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2107 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,552	1	125,552		
		SUBTOTAL FOR F/T SALARIED	1	125,552	1	125,552		
03 UNSALARIED		031 UNSALARIED		2,575,854		2,575,854		
		SUBTOTAL FOR UNSALARIED		2,575,854		2,575,854		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600		600		
		047 OVERTIME		350		350		
		SUBTOTAL FOR ADD GRS PAY		950		950		
		SUBTOTAL FOR BUDGET CODE 2107	1	2,702,356	1	2,702,356		
BUDGET CODE: 2199 ADM COSTS FED BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	269,570			20-	269,570-
		SUBTOTAL FOR F/T SALARIED	20	269,570			20-	269,570-
03 UNSALARIED		031 UNSALARIED		59,084				59,084-
		SUBTOTAL FOR UNSALARIED		59,084				59,084-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000				8,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		16,000				16,000-
		SUBTOTAL FOR ADD GRS PAY		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 2199	20	353,654			20-	353,654-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	604,825			11-	604,825-
		SUBTOTAL FOR F/T SALARIED	11	604,825			11-	604,825-
03 UNSALARIED		031 UNSALARIED		209,057				209,057-
		SUBTOTAL FOR UNSALARIED		209,057				209,057-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		1,000				1,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		1,800				1,800-
			SUBTOTAL FOR ADD GRS PAY		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 2299	11	818,882			11-	818,882-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	58,279	1	58,279		
			SUBTOTAL FOR F/T SALARIED	1	58,279	1	58,279		
			SUBTOTAL FOR BUDGET CODE 2630	1	58,279	1	58,279		
			TOTAL FOR ADMINISTRATION	360	23,779,041	316	22,653,826	44-	1,125,215-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1004 LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,126,299	22	1,136,261		9,962
			SUBTOTAL FOR F/T SALARIED	22	1,126,299	22	1,136,261		9,962
03 UNSALARIED		031	UNSALARIED		161,089		161,089		
			SUBTOTAL FOR UNSALARIED		161,089		161,089		
			SUBTOTAL FOR BUDGET CODE 1004	22	1,287,388	22	1,297,350		9,962
BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	617,328	4	619,747		2,419
			SUBTOTAL FOR F/T SALARIED	4	617,328	4	619,747		2,419
03 UNSALARIED		031	UNSALARIED		877,862		911,033		33,171
			SUBTOTAL FOR UNSALARIED		877,862		911,033		33,171
			SUBTOTAL FOR BUDGET CODE 1007	4	1,495,190	4	1,530,780		35,590
BUDGET CODE: 1099 ADM COST FED-LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	198,328			3-	198,328-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				3	198,328			3-	198,328-
03 UNSALARIED		031	UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED					30,000				30,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,000				2,000-
		045	HOLIDAY PAY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1099				3	231,328			3-	231,328-
TOTAL FOR LEGAL				29	3,013,906	26	2,828,130	3-	185,776-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION									
BUDGET CODE: 1005 EXTERNAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	684,759	12	697,280		12,521
SUBTOTAL FOR F/T SALARIED				12	684,759	12	697,280		12,521
03 UNSALARIED		031	UNSALARIED		71,595		71,832		237
SUBTOTAL FOR UNSALARIED					71,595		71,832		237
04 ADD GRS PAY		061	SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY					10		10		
SUBTOTAL FOR BUDGET CODE 1005				12	756,364	12	769,122		12,758
TOTAL FOR PUBLIC INFORMATION				12	756,364	12	769,122		12,758
TOTAL FOR HEALTH ADMINSTRATION - PS				412	29,642,006	365	28,379,266	47-	1,262,740-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

HEALTH ADMINSTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	412	29,642,006	365	28,379,266	1,262,740-
FINANCIAL PLAN SAVINGS			4	62,937	62,937
APPROPRIATION	412	29,642,006	369	28,442,203	1,199,803-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,173,607	19,597,317	423,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,546,741	8,786,607	239,866
FEDERAL - C.D.			
FEDERAL - OTHER	1,863,379		1,863,379-
INTRA-CITY SALES	58,279	58,279	
TOTAL	29,642,006	28,442,203	1,199,803-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISIONER OF HEALTH	D 816	94357	162,781-162,781	1	178,156	1	178,156		
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1	144,133	1	144,133		
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	46,343-150,148	1	155,125	1	155,125		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	13	945,846	13	945,846		
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	46,343-150,148	2	168,825	2	168,825		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	38	3,239,157	38	3,239,157		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	9	836,431	9	836,431		
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	3	216,573	3	216,573		
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	53,136- 69,890	1	54,809	1	54,809		
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-150,148	1	102,425	1	102,425		
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	2	192,577	2	192,577		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	1	68,915	1	68,915		
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	46,343-150,148	1	99,641	1	99,641		
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	8	538,706	8	538,706		
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	46,343-150,148	1	125,092	1	125,092		
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	11	814,374	11	814,374		
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	2	131,000	2	131,000		
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	1	52,780	1	52,780		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	50	3,018,890	50	3,018,890		
1421	ADMINISTRATIVE LABOR RELA	D 816	82994	46,343-150,148	1	72,927	1	72,927		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	2	113,512	2	113,512		
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	46,343-150,148	1	95,066	1	95,066		
1485	ARCHITECT	D 816	21215	55,511- 87,035	3	206,364	3	206,364		
1510	*ATTORNEY AT LAW	D 816	30085	50,677- 88,287	1	65,011	1	65,011		
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	2	123,596	2	123,596		
1518	SUPERVISOR ELECTRICIAN	D 816	91769	65,315- 65,315	1	81,758	1	81,758		
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	3	153,132	3	153,132		
1523	ASSOCIATE INVESTIGATOR	D 816	31121	41,849- 60,278	2	106,280	2	106,280		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	57	2,300,787	57	2,300,787		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	14	618,299	14	618,299		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	32,785	1	32,785		
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	2	120,519	2	120,519		
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	58,033- 69,000	1	85,226	1	85,226		
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	9	429,269	9	429,269		
1571	ASSOCIATE BOOKKEEPER	D 816	40527	38,261- 48,510	3	116,299	3	116,299		
1576	CONSULTANT PUBLIC HEALTH	D 816	51014	59,652- 59,652	1	59,652	1	59,652		
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	2	114,866	2	114,866		
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	34,650- 63,992	2	76,706	2	76,706		
1699	MECHANICAL ENGINEER (INCL	D 816	20415	55,511- 87,035	1	55,511	1	55,511		
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	46,763- 61,015	1	46,763	1	46,763		
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	42,741	1	42,741		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	48,967	1	48,967		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	1	50,010	1	50,010		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	1	44,331	1	44,331		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	7	328,564	7	328,564		
1736	STAFF ANALYST TRAINEE	D 816	12749	34,170- 41,002	4	140,422	4	140,422		
1738	ADMINISTRATIVE SPACE ANAL	D 816	10037	46,343-150,148	1	74,009	1	74,009		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	45,166	1	45,166		
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,974- 79,871	2	113,166	2	113,166		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	2	84,012	2	84,012		
1823	SUPERVISING COMPUTER SERV	D 816	13616	50,363- 65,251	4	232,340	4	232,340		
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	1	45,090	1	45,090		
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,552- 64,492	2	89,950	2	89,950		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	10	301,523	10	301,523		
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,967- 42,000	3	92,215	3	92,215		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	1	26,215	1	26,215		
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	17	649,076	17	649,076		
1893	INVESTIGATOR (PYRL NOT 06	D 816	31105	33,987- 47,189	2	75,428	2	75,428		
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	37,219- 48,612	1	37,219	1	37,219		
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	38,034- 49,267	1	38,392	1	38,392		
1958	CITY LABORER	D 816	90702	41,635- 45,289	10	460,257	10	460,257		
1992	SUPERVISOR	D 816	91310	51,184- 51,184	1	55,814	1	55,814		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	44,887	1	44,887		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	2	82,797	2	82,797		
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	64,730	2	64,730		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	12	365,437	12	365,437		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	3	109,003	3	109,003		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	2	53,298	2	53,298		
2161	BOOKKEEPER	D 816	40526	31,429- 40,993	8	261,927	8	261,927		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742- 32,742	6	213,714	6	213,714		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	14	394,500	14	394,500		
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	26,087	1	26,087		
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,814	1	29,814		
2466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	1	65,908	1	65,908		
2495	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	65,023	1	65,023		
2891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	1	46,853	1	46,853		
3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	30,705	1	30,705		
3112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	1	36,379	1	36,379		
3140	STOCK WORKER	D 816	12200	25,428- 37,113	1	29,395	1	29,395		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	3	169,300	3	169,300		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	3	94,448	3	94,448		
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	1	28,900	1	28,900		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	SUBTOTAL FOR OBJECT 001				396	21,445,795	396	21,445,795		
	POSITION SCHEDULE FOR U/A 101				396	21,445,795	396	21,445,795		
	PLANNED INCREASES/(DECREASES)				16	866,497	-27	-1,462,213	-43	-2,328,710
	TOTAL FOR U/A 101				412	22,312,292	369	19,983,582	-43	-2,328,710

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	106,621	1	106,621		
SUBTOTAL FOR F/T SALARIED			1	106,621	1	106,621		
SUBTOTAL FOR BUDGET CODE 3870			1	106,621	1	106,621		
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,153,164			13-	1,153,164-
SUBTOTAL FOR F/T SALARIED			13	1,153,164			13-	1,153,164-
03 UNSALARIED	031	UNSALARIED		395,218				395,218-
SUBTOTAL FOR UNSALARIED				395,218				395,218-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,500				2,500-
	042	LONGEVITY DIFFERENTIAL		800				800-
SUBTOTAL FOR ADD GRS PAY				3,300				3,300-
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		11,000				11,000-
SUBTOTAL FOR FRINGE BENES				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 3880			13	1,562,682			13-	1,562,682-
TOTAL FOR			14	1,669,303	1	106,621	13-	1,562,682-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 2090 Vital Statistics								
01 F/T SALARIED	001	FULL YEAR POSITIONS			100	4,211,864	100	4,211,864
SUBTOTAL FOR F/T SALARIED					100	4,211,864	100	4,211,864
03 UNSALARIED	031	UNSALARIED				933,136		933,136
SUBTOTAL FOR UNSALARIED						933,136		933,136
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL				16,500		16,500
	042	LONGEVITY DIFFERENTIAL				116,600		116,600

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	043	SHIFT DIFFERENTIAL				11,000		11,000
	045	HOLIDAY PAY				135,350		135,350
	047	OVERTIME				95,500		95,500
SUBTOTAL FOR ADD GRS PAY						374,950		374,950
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS				1,050		1,050
SUBTOTAL FOR FRINGE BENES						1,050		1,050
SUBTOTAL FOR BUDGET CODE 2090					100	5,521,000	100	5,521,000
BUDGET CODE: 3001 BIOSTATISTICS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	305,581			1-	305,581-
SUBTOTAL FOR F/T SALARIED			1	305,581			1-	305,581-
03 UNSALARIED	031	UNSALARIED		28,103				28,103-
SUBTOTAL FOR UNSALARIED				28,103				28,103-
SUBTOTAL FOR BUDGET CODE 3001			1	333,684			1-	333,684-
BUDGET CODE: 3004 STATISTICS & NOSOLOGY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	809,422		3,134	27-	806,288-
SUBTOTAL FOR F/T SALARIED			27	809,422		3,134	27-	806,288-
03 UNSALARIED	031	UNSALARIED		215		1,816		1,601
SUBTOTAL FOR UNSALARIED				215		1,816		1,601
SUBTOTAL FOR BUDGET CODE 3004			27	809,637		4,950	27-	804,687-
BUDGET CODE: 3005 CONSUMER RELATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS		30,438				30,438-
SUBTOTAL FOR F/T SALARIED				30,438				30,438-
03 UNSALARIED	031	UNSALARIED		87,172				87,172-
SUBTOTAL FOR UNSALARIED				87,172				87,172-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		200				200-
	042	LONGEVITY DIFFERENTIAL		500				500-
	045	HOLIDAY PAY		240				240-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		5,002				5,002-
		061	SUPPER MONEY		120				120-
			SUBTOTAL FOR ADD GRS PAY		6,062				6,062-
			SUBTOTAL FOR BUDGET CODE 3005		123,672				123,672-
BUDGET CODE: 3006 VITAL RECORDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	2,426,269		4,586	72-	2,421,683-
			SUBTOTAL FOR F/T SALARIED	72	2,426,269		4,586	72-	2,421,683-
03 UNSALARIED		031	UNSALARIED		1,725,854		3,866		1,721,988-
			SUBTOTAL FOR UNSALARIED		1,725,854		3,866		1,721,988-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,160				1,160-
		042	LONGEVITY DIFFERENTIAL		9,383				9,383-
		043	SHIFT DIFFERENTIAL		700				700-
		045	HOLIDAY PAY		22,277				22,277-
		047	OVERTIME		50				50-
		061	SUPPER MONEY		50				50-
			SUBTOTAL FOR ADD GRS PAY		33,620				33,620-
			SUBTOTAL FOR BUDGET CODE 3006	72	4,185,743		8,452	72-	4,177,291-
TOTAL FOR BIOSTATISTICS				100	5,452,736	100	5,534,402		81,666
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2016 Building Operations, Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS			22	1,145,939	22	1,145,939
			SUBTOTAL FOR F/T SALARIED			22	1,145,939	22	1,145,939
03 UNSALARIED		031	UNSALARIED				371,061		371,061
			SUBTOTAL FOR UNSALARIED				371,061		371,061
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				30,000		30,000
		042	LONGEVITY DIFFERENTIAL				20,000		20,000
		043	SHIFT DIFFERENTIAL				25,000		25,000

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045 HOLIDAY PAY				30,000		30,000
		047 OVERTIME				220,000		220,000
	SUBTOTAL FOR ADD GRS PAY					325,000		325,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				8,000		8,000
	SUBTOTAL FOR FRINGE BENES					8,000		8,000
	SUBTOTAL FOR BUDGET CODE 2016				22	1,850,000	22	1,850,000
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology								
01 F/T SALARIED		001 FULL YEAR POSITIONS			121	6,220,913	121	6,220,913
	SUBTOTAL FOR F/T SALARIED				121	6,220,913	121	6,220,913
03 UNSALARIED		031 UNSALARIED				67,174		67,174
	SUBTOTAL FOR UNSALARIED					67,174		67,174
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				98,647		98,647
	SUBTOTAL FOR ADD GRS PAY					98,647		98,647
	SUBTOTAL FOR BUDGET CODE 2060				121	6,386,734	121	6,386,734
BUDGET CODE: 8900 LABORATORIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	8,318,825		6,691	130-	8,312,134-
	SUBTOTAL FOR F/T SALARIED		130	8,318,825		6,691	130-	8,312,134-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,394				1,394-
	SUBTOTAL FOR OTH SALARIED			1,394				1,394-
03 UNSALARIED		031 UNSALARIED		493,084				493,084-
	SUBTOTAL FOR UNSALARIED			493,084				493,084-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		151,665				151,665-
	SUBTOTAL FOR FRINGE BENES			151,665				151,665-
	SUBTOTAL FOR BUDGET CODE 8900		130	8,964,968		6,691	130-	8,958,277-
BUDGET CODE: 8901 POISON CONTROL PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,528,241				1,528,241-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED					1,528,241				1,528,241-
03 UNSALARIED		031	UNSALARIED		171,004				171,004-
SUBTOTAL FOR UNSALARIED					171,004				171,004-
SUBTOTAL FOR BUDGET CODE 8901					1,699,245				1,699,245-
BUDGET CODE: 8903 OPERATIONS SUPPORT LABS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,053,241		1,951	22-	1,051,290-
SUBTOTAL FOR F/T SALARIED				22	1,053,241		1,951	22-	1,051,290-
03 UNSALARIED		031	UNSALARIED		115,440				115,440-
SUBTOTAL FOR UNSALARIED					115,440				115,440-
SUBTOTAL FOR BUDGET CODE 8903				22	1,168,681		1,951	22-	1,166,730-
TOTAL FOR LABORATORIES				152	11,832,894	143	8,245,376	9-	3,587,518-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2000 Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS			9	700,588	9	700,588
SUBTOTAL FOR F/T SALARIED						9	700,588	9	700,588
03 UNSALARIED		031	UNSALARIED				66,772		66,772
SUBTOTAL FOR UNSALARIED							66,772		66,772
SUBTOTAL FOR BUDGET CODE 2000						9	767,360	9	767,360
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001	FULL YEAR POSITIONS			55	3,004,477	55	3,004,477
SUBTOTAL FOR F/T SALARIED						55	3,004,477	55	3,004,477
03 UNSALARIED		031	UNSALARIED				443,836		443,836
SUBTOTAL FOR UNSALARIED							443,836		443,836

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2010						55	3,448,313	55	3,448,313
BUDGET CODE: 2012 TB Treat/Surv - Central									
01 F/T SALARIED		001	FULL YEAR POSITIONS			11	602,923	11	602,923
SUBTOTAL FOR F/T SALARIED						11	602,923	11	602,923
03 UNSALARIED		031	UNSALARIED				522,077		522,077
SUBTOTAL FOR UNSALARIED							522,077		522,077
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				150,000		150,000
		042	LONGEVITY DIFFERENTIAL				50,000		50,000
SUBTOTAL FOR ADD GRS PAY							200,000		200,000
SUBTOTAL FOR BUDGET CODE 2012						11	1,325,000	11	1,325,000
BUDGET CODE: 2013 TB Treat/Surv - Manhattan									
01 F/T SALARIED		001	FULL YEAR POSITIONS			17	1,003,572	17	1,003,572
SUBTOTAL FOR F/T SALARIED						17	1,003,572	17	1,003,572
03 UNSALARIED		031	UNSALARIED				611,428		611,428
SUBTOTAL FOR UNSALARIED							611,428		611,428
SUBTOTAL FOR BUDGET CODE 2013						17	1,615,000	17	1,615,000
BUDGET CODE: 2014 TB Treat/Surv - Bronx									
01 F/T SALARIED		001	FULL YEAR POSITIONS			6	171,585	6	171,585
SUBTOTAL FOR F/T SALARIED						6	171,585	6	171,585
03 UNSALARIED		031	UNSALARIED				297,415		297,415
SUBTOTAL FOR UNSALARIED							297,415		297,415
SUBTOTAL FOR BUDGET CODE 2014						6	469,000	6	469,000
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond									
01 F/T SALARIED		001	FULL YEAR POSITIONS			30	1,355,771	30	1,355,771
SUBTOTAL FOR F/T SALARIED						30	1,355,771	30	1,355,771

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED				521,229		521,229
SUBTOTAL FOR UNSALARIED							521,229		521,229
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				150,000		150,000
SUBTOTAL FOR ADD GRS PAY							150,000		150,000
SUBTOTAL FOR BUDGET CODE 2015						30	2,027,000	30	2,027,000
BUDGET CODE: 2017 Disease Intervention/Anthropod									
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	236,724	3	236,724
SUBTOTAL FOR F/T SALARIED						3	236,724	3	236,724
03 UNSALARIED		031	UNSALARIED				112,132		112,132
SUBTOTAL FOR UNSALARIED							112,132		112,132
SUBTOTAL FOR BUDGET CODE 2017						3	348,856	3	348,856
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001	FULL YEAR POSITIONS			8	583,795	8	583,795
SUBTOTAL FOR F/T SALARIED						8	583,795	8	583,795
03 UNSALARIED		031	UNSALARIED				150,990		150,990
SUBTOTAL FOR UNSALARIED							150,990		150,990
SUBTOTAL FOR BUDGET CODE 2018						8	734,785	8	734,785
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001	FULL YEAR POSITIONS			11	774,654	11	774,654
SUBTOTAL FOR F/T SALARIED						11	774,654	11	774,654
03 UNSALARIED		031	UNSALARIED				135,846		135,846
SUBTOTAL FOR UNSALARIED							135,846		135,846
SUBTOTAL FOR BUDGET CODE 2020						11	910,500	11	910,500
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens									
01 F/T SALARIED		001	FULL YEAR POSITIONS			9	400,106	9	400,106

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED			9	400,106	9	400,106
03 UNSALARIED		031	UNSALARIED				497,894		497,894
			SUBTOTAL FOR UNSALARIED				497,894		497,894
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				11,000		11,000
		042	LONGEVITY DIFFERENTIAL				33,000		33,000
		045	HOLIDAY PAY				11,000		11,000
		047	OVERTIME				55,000		55,000
			SUBTOTAL FOR ADD GRS PAY				110,000		110,000
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				22,000		22,000
			SUBTOTAL FOR FRINGE BENES				22,000		22,000
			SUBTOTAL FOR BUDGET CODE 2021			9	1,030,000	9	1,030,000
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan									
01 F/T SALARIED		001	FULL YEAR POSITIONS			20	920,920	20	920,920
			SUBTOTAL FOR F/T SALARIED			20	920,920	20	920,920
03 UNSALARIED		031	UNSALARIED				1,293,680		1,293,680
			SUBTOTAL FOR UNSALARIED				1,293,680		1,293,680
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				66,000		66,000
		042	LONGEVITY DIFFERENTIAL				65,000		65,000
		045	HOLIDAY PAY				15,000		15,000
		047	OVERTIME				75,000		75,000
			SUBTOTAL FOR ADD GRS PAY				221,000		221,000
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				4,400		4,400
			SUBTOTAL FOR FRINGE BENES				4,400		4,400
			SUBTOTAL FOR BUDGET CODE 2022			20	2,440,000	20	2,440,000
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx									
01 F/T SALARIED		001	FULL YEAR POSITIONS			9	424,236	9	424,236
			SUBTOTAL FOR F/T SALARIED			9	424,236	9	424,236
03 UNSALARIED		031	UNSALARIED				533,549		533,549

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED				533,549		533,549
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				164,000		164,000
		042	LONGEVITY DIFFERENTIAL				180,800		180,800
		045	HOLIDAY PAY				7,700		7,700
		047	OVERTIME				49,500		49,500
			SUBTOTAL FOR ADD GRS PAY				402,000		402,000
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				1,650		1,650
			SUBTOTAL FOR FRINGE BENES				1,650		1,650
			SUBTOTAL FOR BUDGET CODE 2023			9	1,361,435	9	1,361,435
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West									
01 F/T SALARIED		001	FULL YEAR POSITIONS			13	591,373	13	591,373
			SUBTOTAL FOR F/T SALARIED			13	591,373	13	591,373
03 UNSALARIED		031	UNSALARIED				898,952		898,952
			SUBTOTAL FOR UNSALARIED				898,952		898,952
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				172,000		172,000
		042	LONGEVITY DIFFERENTIAL				44,000		44,000
		045	HOLIDAY PAY				22,000		22,000
		047	OVERTIME				44,000		44,000
			SUBTOTAL FOR ADD GRS PAY				282,000		282,000
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				2,750		2,750
			SUBTOTAL FOR FRINGE BENES				2,750		2,750
			SUBTOTAL FOR BUDGET CODE 2025			13	1,775,075	13	1,775,075
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001	FULL YEAR POSITIONS				136,687		136,687
			SUBTOTAL FOR F/T SALARIED				136,687		136,687
			SUBTOTAL FOR BUDGET CODE 2030				136,687		136,687
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS			25	1,321,961	25	1,321,961
SUBTOTAL FOR F/T SALARIED						25	1,321,961	25	1,321,961
03 UNSALARIED		031	UNSALARIED				1,139,039		1,139,039
SUBTOTAL FOR UNSALARIED							1,139,039		1,139,039
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL				500		500
		041	ASSIGNMENT DIFFERENTIAL				30,000		30,000
		042	LONGEVITY DIFFERENTIAL				45,000		45,000
		045	HOLIDAY PAY				22,000		22,000
		047	OVERTIME				50,000		50,000
SUBTOTAL FOR ADD GRS PAY							147,500		147,500
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				1,500		1,500
SUBTOTAL FOR FRINGE BENES							1,500		1,500
SUBTOTAL FOR BUDGET CODE 2040						25	2,610,000	25	2,610,000
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001	FULL YEAR POSITIONS			39	2,139,218	39	2,139,218
SUBTOTAL FOR F/T SALARIED						39	2,139,218	39	2,139,218
03 UNSALARIED		031	UNSALARIED				403,666		403,666
SUBTOTAL FOR UNSALARIED							403,666		403,666
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL				250,500		250,500
		047	OVERTIME				254,400		254,400
SUBTOTAL FOR ADD GRS PAY							504,900		504,900
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				1,100		1,100
SUBTOTAL FOR FRINGE BENES							1,100		1,100
SUBTOTAL FOR BUDGET CODE 2050						39	3,048,884	39	3,048,884
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi									
01 F/T SALARIED		001	FULL YEAR POSITIONS			35	2,929,055	35	2,929,055
SUBTOTAL FOR F/T SALARIED						35	2,929,055	35	2,929,055
03 UNSALARIED		031	UNSALARIED				558,173		558,173

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED				558,173		558,173
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL				1,650		1,650
		041	ASSIGNMENT DIFFERENTIAL				38,500		38,500
		042	LONGEVITY DIFFERENTIAL				38,500		38,500
			SUBTOTAL FOR ADD GRS PAY				78,650		78,650
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				1,100		1,100
			SUBTOTAL FOR FRINGE BENES				1,100		1,100
			SUBTOTAL FOR BUDGET CODE 2080			35	3,566,978	35	3,566,978
BUDGET CODE: 3500 AIDS PROGRAM SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	2,222,599		9,916	39-	2,212,683-
			SUBTOTAL FOR F/T SALARIED	39	2,222,599		9,916	39-	2,212,683-
03 UNSALARIED		031	UNSALARIED		42,376				42,376-
			SUBTOTAL FOR UNSALARIED		42,376				42,376-
04 ADD GRS PAY		X52	PY SALARY ADJUSTMENT		111,721				111,721-
		047	OVERTIME		271,088				271,088-
			SUBTOTAL FOR ADD GRS PAY		382,809				382,809-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				83,595		83,595
			SUBTOTAL FOR AMT TO SCHED				83,595		83,595
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		349				349-
			SUBTOTAL FOR FRINGE BENES		349				349-
			SUBTOTAL FOR BUDGET CODE 3500	39	2,648,133		93,511	39-	2,554,622-
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	913,118			37-	913,118-
			SUBTOTAL FOR F/T SALARIED	37	913,118			37-	913,118-
03 UNSALARIED		031	UNSALARIED		92,416				92,416-
			SUBTOTAL FOR UNSALARIED		92,416				92,416-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,000				1,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		60,000				60,000-
		047	OVERTIME		39,000				39,000-
SUBTOTAL FOR ADD GRS PAY					100,000				100,000-
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		3,500				3,500-
SUBTOTAL FOR FRINGE BENES					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 3520				37	1,109,034			37-	1,109,034-
BUDGET CODE: 3530 Housing Opport for People W/ AIDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	362,635		1,900,000	6-	1,537,365
SUBTOTAL FOR F/T SALARIED				6	362,635		1,900,000	6-	1,537,365
SUBTOTAL FOR BUDGET CODE 3530				6	362,635		1,900,000	6-	1,537,365
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	148	5,513,316	142	6,386,945	6-	873,629
SUBTOTAL FOR F/T SALARIED				148	5,513,316	142	6,386,945	6-	873,629
03 UNSALARIED		031	UNSALARIED		300,902		327,894		26,992
SUBTOTAL FOR UNSALARIED					300,902		327,894		26,992
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		1,500		1,500		
		041	ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042	LONGEVITY DIFFERENTIAL		125,000		125,000		
		043	SHIFT DIFFERENTIAL		2,000		2,000		
		045	HOLIDAY PAY		5,000		5,000		
		047	OVERTIME		120,500		49,000		71,500-
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					270,000		198,500		71,500-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		15,000		1,500		13,500-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		2,000				2,000-
SUBTOTAL FOR FRINGE BENES					17,000		1,500		15,500-
SUBTOTAL FOR BUDGET CODE 3550				148	6,101,218	142	6,914,839	6-	813,621
BUDGET CODE: 3560 AIDS GENITAL ULCER FED									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	346,451	10	346,451		
SUBTOTAL FOR F/T SALARIED			10	346,451	10	346,451		
03 UNSALARIED	031	UNSALARIED		40,000		40,000		
SUBTOTAL FOR UNSALARIED				40,000		40,000		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		500		500		
	042	LONGEVITY DIFFERENTIAL		20,000		20,000		
	047	OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				45,500		45,500		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,000		1,000		
SUBTOTAL FOR FRINGE BENES				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 3560			10	432,951	10	432,951		
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	87,500			2-	87,500-
SUBTOTAL FOR F/T SALARIED			2	87,500			2-	87,500-
SUBTOTAL FOR BUDGET CODE 3590			2	87,500			2-	87,500-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	32,834			1-	32,834-
SUBTOTAL FOR F/T SALARIED			1	32,834			1-	32,834-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3599			1	34,834			1-	34,834-
BUDGET CODE: 3600 SURVEILLANCE & EPIDEMIOLOGY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	1,920,069		16,946	35-	1,903,123-
SUBTOTAL FOR F/T SALARIED			35	1,920,069		16,946	35-	1,903,123-
03 UNSALARIED	031	UNSALARIED		201,251		4,359		196,892-
SUBTOTAL FOR UNSALARIED				201,251		4,359		196,892-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3600				35	2,121,320		21,305	35-	2,100,015-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,333,665			26-	1,333,665-
SUBTOTAL FOR F/T SALARIED				26	1,333,665			26-	1,333,665-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		100				100-
		042	LONGEVITY DIFFERENTIAL		21,000				21,000-
		043	SHIFT DIFFERENTIAL		500				500-
		045	HOLIDAY PAY		1,000				1,000-
		047	OVERTIME		8,400				8,400-
		049	BACKPAY - PRIOR YEARS						
		061	SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY					31,100				31,100-
SUBTOTAL FOR BUDGET CODE 3610				26	1,364,765			26-	1,364,765-
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	144,576			3-	144,576-
SUBTOTAL FOR F/T SALARIED				3	144,576			3-	144,576-
SUBTOTAL FOR BUDGET CODE 3640				3	144,576			3-	144,576-
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	2,425,805	66	2,578,906	6	153,101
SUBTOTAL FOR F/T SALARIED				60	2,425,805	66	2,578,906	6	153,101
03 UNSALARIED		031	UNSALARIED		227,993		208,386		19,607-
SUBTOTAL FOR UNSALARIED					227,993		208,386		19,607-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
		041	ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042	LONGEVITY DIFFERENTIAL		91,175		80,000		11,175-
		047	OVERTIME		101,825		101,825		
		057	BONUS PAYMENTS		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					200,500		189,325		11,175-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,500		2,500		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		11,500				11,500-
			SUBTOTAL FOR FRINGE BENES		14,000		2,500		11,500-
			SUBTOTAL FOR BUDGET CODE 3650	60	2,868,298	66	2,979,117	6	110,819
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	105,979			2-	105,979-
			SUBTOTAL FOR F/T SALARIED	2	105,979			2-	105,979-
			SUBTOTAL FOR BUDGET CODE 3660	2	105,979			2-	105,979-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	224,162			2-	224,162-
			SUBTOTAL FOR F/T SALARIED	2	224,162			2-	224,162-
			SUBTOTAL FOR BUDGET CODE 3680	2	224,162			2-	224,162-
BUDGET CODE: 3690 AIDS CASE DEFINITION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	486,240	3	141,136	6-	345,104-
			SUBTOTAL FOR F/T SALARIED	9	486,240	3	141,136	6-	345,104-
			SUBTOTAL FOR BUDGET CODE 3690	9	486,240	3	141,136	6-	345,104-
BUDGET CODE: 3700 EPIDEMIOLOGY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,919,284		17,231	20-	1,902,053-
			SUBTOTAL FOR F/T SALARIED	20	1,919,284		17,231	20-	1,902,053-
03 UNSALARIED		031	UNSALARIED		202,057		1,516		200,541-
			SUBTOTAL FOR UNSALARIED		202,057		1,516		200,541-
			SUBTOTAL FOR BUDGET CODE 3700	20	2,121,341		18,747	20-	2,102,594-
BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	461,868		5,249	11-	456,619-
			SUBTOTAL FOR F/T SALARIED	11	461,868		5,249	11-	456,619-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		739,436				739,436-
SUBTOTAL FOR UNSALARIED					739,436				739,436-
SUBTOTAL FOR BUDGET CODE 3701				11	1,201,304		5,249	11-	1,196,055-
BUDGET CODE: 3703 SEXUALLY TRANS-DIS-QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	320,638			9-	320,638-
SUBTOTAL FOR F/T SALARIED				9	320,638			9-	320,638-
03 UNSALARIED		031	UNSALARIED		379,155				379,155-
SUBTOTAL FOR UNSALARIED					379,155				379,155-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		771				771-
		042	LONGEVITY DIFFERENTIAL		720				720-
		045	HOLIDAY PAY		961				961-
		047	OVERTIME		500				500-
SUBTOTAL FOR ADD GRS PAY					2,952				2,952-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		100				100-
SUBTOTAL FOR FRINGE BENES					100				100-
SUBTOTAL FOR BUDGET CODE 3703				9	702,845			9-	702,845-
BUDGET CODE: 3704 SEXUALLY-TRANS-DIS-MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	576,938			20-	576,938-
SUBTOTAL FOR F/T SALARIED				20	576,938			20-	576,938-
03 UNSALARIED		031	UNSALARIED		920,375				920,375-
SUBTOTAL FOR UNSALARIED					920,375				920,375-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		90				90-
		041	ASSIGNMENT DIFFERENTIAL		1,911				1,911-
		042	LONGEVITY DIFFERENTIAL		2,721				2,721-
		045	HOLIDAY PAY		980				980-
		047	OVERTIME		340				340-
SUBTOTAL FOR ADD GRS PAY					6,042				6,042-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		500				500-
SUBTOTAL FOR FRINGE BENES					500				500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3704			20	1,503,855			20-	1,503,855-
BUDGET CODE: 3705 SEXUALLY TRANS-DIS-BRONX								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	248,253			9-	248,253-
SUBTOTAL FOR F/T SALARIED			9	248,253			9-	248,253-
03 UNSALARIED	031	UNSALARIED		282,930				282,930-
SUBTOTAL FOR UNSALARIED				282,930				282,930-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		90				90-
	041	ASSIGNMENT DIFFERENTIAL		980				980-
	042	LONGEVITY DIFFERENTIAL		1,121				1,121-
	047	OVERTIME		1,501				1,501-
SUBTOTAL FOR ADD GRS PAY				3,692				3,692-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		750				750-
SUBTOTAL FOR FRINGE BENES				750				750-
SUBTOTAL FOR BUDGET CODE 3705			9	535,625			9-	535,625-
BUDGET CODE: 3706 SEXUALLY TRANS DIS-BKLYN-EAST								
03 UNSALARIED	031	UNSALARIED		3,271				3,271-
SUBTOTAL FOR UNSALARIED				3,271				3,271-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		301				301-
	042	LONGEVITY DIFFERENTIAL		200				200-
SUBTOTAL FOR ADD GRS PAY				501				501-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		696				696-
SUBTOTAL FOR FRINGE BENES				696				696-
SUBTOTAL FOR BUDGET CODE 3706				4,468				4,468-
BUDGET CODE: 3707 SEX TRANS-DIS-BKLYN WEST-S I								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	379,316			13-	379,316-
SUBTOTAL FOR F/T SALARIED			13	379,316			13-	379,316-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		617,703				617,703-
SUBTOTAL FOR UNSALARIED					617,703				617,703-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		90				90-
		041	ASSIGNMENT DIFFERENTIAL		1,040				1,040-
		042	LONGEVITY DIFFERENTIAL		1,190				1,190-
		045	HOLIDAY PAY		1,631				1,631-
		047	OVERTIME		1,501				1,501-
SUBTOTAL FOR ADD GRS PAY					5,452				5,452-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		800				800-
SUBTOTAL FOR FRINGE BENES					800				800-
SUBTOTAL FOR BUDGET CODE 3707				13	1,003,271			13-	1,003,271-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,689,564	46	1,568,669	11	120,895-
SUBTOTAL FOR F/T SALARIED				35	1,689,564	46	1,568,669	11	120,895-
03 UNSALARIED		031	UNSALARIED		289,622		121,521		168,101-
SUBTOTAL FOR UNSALARIED					289,622		121,521		168,101-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		2,000				2,000-
		041	ASSIGNMENT DIFFERENTIAL		4,000		2,000		2,000-
		042	LONGEVITY DIFFERENTIAL		80,000		65,000		15,000-
		045	HOLIDAY PAY		7,000		2,000		5,000-
		047	OVERTIME		50,000		25,000		25,000-
SUBTOTAL FOR ADD GRS PAY					143,000		94,000		49,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,000				2,000-
SUBTOTAL FOR FRINGE BENES					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3710				35	2,124,186	46	1,784,190	11	339,996-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	301,100	8	318,029		16,929
SUBTOTAL FOR F/T SALARIED				8	301,100	8	318,029		16,929
03 UNSALARIED		031	UNSALARIED		45,000		31,021		13,979-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					45,000		31,021		13,979-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				26,000		26,000
		042	LONGEVITY DIFFERENTIAL		15,000		7,000		8,000-
		043	SHIFT DIFFERENTIAL		5,000		2,000		3,000-
		045	HOLIDAY PAY		1,000				1,000-
		047	OVERTIME		8,000		3,000		5,000-
SUBTOTAL FOR ADD GRS PAY					29,000		38,000		9,000
SUBTOTAL FOR BUDGET CODE 3713				8	375,100	8	387,050		11,950
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	856,900	22	891,945	3	35,045
SUBTOTAL FOR F/T SALARIED				19	856,900	22	891,945	3	35,045
03 UNSALARIED		031	UNSALARIED		100,000		75,000		25,000-
SUBTOTAL FOR UNSALARIED					100,000		75,000		25,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				9,000		9,000
		042	LONGEVITY DIFFERENTIAL		40,000		13,000		27,000-
		045	HOLIDAY PAY		3,000		2,000		1,000-
		047	OVERTIME		26,000		6,000		20,000-
		057	BONUS PAYMENTS		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					70,000		31,000		39,000-
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		500				500-
SUBTOTAL FOR FRINGE BENES					500				500-
SUBTOTAL FOR BUDGET CODE 3714				19	1,027,400	22	997,945	3	29,455-
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	200,000	11	328,641		128,641
SUBTOTAL FOR F/T SALARIED				11	200,000	11	328,641		128,641
03 UNSALARIED		031	UNSALARIED		35,000		40,000		5,000
SUBTOTAL FOR UNSALARIED					35,000		40,000		5,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042	LONGEVITY DIFFERENTIAL		10,000		6,000		4,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		8,000		10,000		2,000
			SUBTOTAL FOR ADD GRS PAY		22,000		17,000		5,000-
			SUBTOTAL FOR BUDGET CODE 3715	11	257,000	11	385,641		128,641
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	321,400	18	511,250		189,850
			SUBTOTAL FOR F/T SALARIED	18	321,400	18	511,250		189,850
03 UNSALARIED		031	UNSALARIED		40,000		65,437		25,437
			SUBTOTAL FOR UNSALARIED		40,000		65,437		25,437
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042	LONGEVITY DIFFERENTIAL		18,000		13,000		5,000-
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		4,000		7,000		3,000
			SUBTOTAL FOR ADD GRS PAY		25,000		21,000		4,000-
			SUBTOTAL FOR BUDGET CODE 3717	18	386,400	18	597,687		211,287
BUDGET CODE: 3720 NY-NY STD									
03 UNSALARIED		031	UNSALARIED		88,248				88,248-
			SUBTOTAL FOR UNSALARIED		88,248				88,248-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042	LONGEVITY DIFFERENTIAL		1,600				1,600-
			SUBTOTAL FOR ADD GRS PAY		4,600				4,600-
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		26,200				26,200-
			SUBTOTAL FOR FRINGE BENES		26,200				26,200-
			SUBTOTAL FOR BUDGET CODE 3720		119,048				119,048-
BUDGET CODE: 3730 PRISON HEALTH INITIATIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	78,273			2-	78,273-
			SUBTOTAL FOR F/T SALARIED	2	78,273			2-	78,273-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3730				2	78,273			2-	78,273-
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS									
03 UNSALARIED		031	UNSALARIED		96,879				96,879-
SUBTOTAL FOR UNSALARIED					96,879				96,879-
SUBTOTAL FOR BUDGET CODE 3750					96,879				96,879-
BUDGET CODE: 3760 EDC - CENTRAL HARLEM SATURDAY CLINICS									
04 ADD GRS PAY		047	OVERTIME		97,380				97,380-
SUBTOTAL FOR ADD GRS PAY					97,380				97,380-
SUBTOTAL FOR BUDGET CODE 3760					97,380				97,380-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	57,100			1-	57,100-
SUBTOTAL FOR F/T SALARIED				1	57,100			1-	57,100-
SUBTOTAL FOR BUDGET CODE 3770				1	57,100			1-	57,100-
BUDGET CODE: 3800 TUBERCULOSIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	3,279,130		13,935	55-	3,265,195-
SUBTOTAL FOR F/T SALARIED				55	3,279,130		13,935	55-	3,265,195-
03 UNSALARIED		031	UNSALARIED		674,779		4,821		669,958-
SUBTOTAL FOR UNSALARIED					674,779		4,821		669,958-
04 ADD GRS PAY		047	OVERTIME		400				400-
SUBTOTAL FOR ADD GRS PAY					400				400-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		375				375-
SUBTOTAL FOR FRINGE BENES					375				375-
SUBTOTAL FOR BUDGET CODE 3800				55	3,954,684		18,756	55-	3,935,928-
BUDGET CODE: 3803 TUBERCULOSIS-QUEENS									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	937,033			11-	937,033-
SUBTOTAL FOR F/T SALARIED			11	937,033			11-	937,033-
03 UNSALARIED	031	UNSALARIED		108,416		2,324		106,092-
SUBTOTAL FOR UNSALARIED				108,416		2,324		106,092-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		100				100-
	041	ASSIGNMENT DIFFERENTIAL		260				260-
	042	LONGEVITY DIFFERENTIAL		200				200-
	043	SHIFT DIFFERENTIAL		80				80-
	045	HOLIDAY PAY		360				360-
	047	OVERTIME		100				100-
	061	SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				1,200				1,200-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 3803			11	1,046,849		2,324	11-	1,044,525-
BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,397,544			17-	1,397,544-
SUBTOTAL FOR F/T SALARIED			17	1,397,544			17-	1,397,544-
03 UNSALARIED	031	UNSALARIED		73,343		1,423		71,920-
SUBTOTAL FOR UNSALARIED				73,343		1,423		71,920-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		100				100-
	042	LONGEVITY DIFFERENTIAL		2,550				2,550-
	043	SHIFT DIFFERENTIAL		80				80-
	045	HOLIDAY PAY		500				500-
	047	OVERTIME		901				901-
SUBTOTAL FOR ADD GRS PAY				4,131				4,131-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 3804			17	1,475,218		1,423	17-	1,473,795-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3805 TUBERCULOSIS-BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	558,618			6-	558,618-
SUBTOTAL FOR F/T SALARIED				6	558,618			6-	558,618-
03 UNSALARIED		031	UNSALARIED		24,222	719			23,503-
SUBTOTAL FOR UNSALARIED					24,222	719			23,503-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		200				200-
		042	LONGEVITY DIFFERENTIAL		390				390-
		043	SHIFT DIFFERENTIAL		100				100-
		045	HOLIDAY PAY		280				280-
		047	OVERTIME		200				200-
SUBTOTAL FOR ADD GRS PAY					1,170				1,170-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES					200				200-
SUBTOTAL FOR BUDGET CODE 3805				6	584,210	719		6-	583,491-
BUDGET CODE: 3806 TUBERCULOSIS-BKLYN-EAST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	453,424			1-	453,424-
SUBTOTAL FOR F/T SALARIED				1	453,424			1-	453,424-
03 UNSALARIED		031	UNSALARIED		10,762	320			10,442-
SUBTOTAL FOR UNSALARIED					10,762	320			10,442-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		120				120-
		047	OVERTIME		600				600-
		049	BACKPAY - PRIOR YEARS		1,255				1,255-
SUBTOTAL FOR ADD GRS PAY					1,975				1,975-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES					200				200-
SUBTOTAL FOR BUDGET CODE 3806				1	466,361	320		1-	466,041-
BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,268,088			29-	1,268,088-
SUBTOTAL FOR F/T SALARIED				29	1,268,088			29-	1,268,088-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		475,703		892		474,811-
SUBTOTAL FOR UNSALARIED				475,703		892		474,811-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		160				160-
	041	ASSIGNMENT DIFFERENTIAL		290				290-
	042	LONGEVITY DIFFERENTIAL		1,151				1,151-
	043	SHIFT DIFFERENTIAL		80				80-
	045	HOLIDAY PAY		820				820-
	047	OVERTIME		100				100-
	049	BACKPAY - PRIOR YEARS		900				900-
SUBTOTAL FOR ADD GRS PAY				3,501				3,501-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 3807			29	1,747,492		892	29-	1,746,600-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED	001	FULL YEAR POSITIONS	57	2,081,511	91	3,733,987	34	1,652,476
SUBTOTAL FOR F/T SALARIED			57	2,081,511	91	3,733,987	34	1,652,476
03 UNSALARIED	031	UNSALARIED		103,289		245,731		142,442
SUBTOTAL FOR UNSALARIED				103,289		245,731		142,442
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		1,000		1,000		
	041	ASSIGNMENT DIFFERENTIAL		25,000		16,000		9,000-
	042	LONGEVITY DIFFERENTIAL		75,000		31,000		44,000-
	045	HOLIDAY PAY		10,500		10,000		500-
	047	OVERTIME		100,000		21,000		79,000-
	061	SUPPER MONEY		100		365		265
SUBTOTAL FOR ADD GRS PAY				211,600		79,365		132,235-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5,000		5,000		
SUBTOTAL FOR FRINGE BENES				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 3810			57	2,401,400	91	4,064,083	34	1,662,683
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS								

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	1,200,000	36	1,026,814		173,186-
SUBTOTAL FOR F/T SALARIED				36	1,200,000	36	1,026,814		173,186-
03 UNSALARIED		031	UNSALARIED		50,000		96,597		46,597
SUBTOTAL FOR UNSALARIED					50,000		96,597		46,597
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		100				100-
		041	ASSIGNMENT DIFFERENTIAL		16,000		16,000		
		042	LONGEVITY DIFFERENTIAL		45,000		18,000		27,000-
		043	SHIFT DIFFERENTIAL		3,000		1,000		2,000-
		045	HOLIDAY PAY		2,000		482		1,518-
		047	OVERTIME		65,000		34,000		31,000-
SUBTOTAL FOR ADD GRS PAY					131,100		69,482		61,618-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3813				36	1,383,100	36	1,194,893		188,207-
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	675,000	37	1,640,052	12	965,052
SUBTOTAL FOR F/T SALARIED				25	675,000	37	1,640,052	12	965,052
03 UNSALARIED		031	UNSALARIED		50,000		228,152		178,152
SUBTOTAL FOR UNSALARIED					50,000		228,152		178,152
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		500				500-
		041	ASSIGNMENT DIFFERENTIAL		11,000		13,000		2,000
		042	LONGEVITY DIFFERENTIAL		31,000		31,000		
		043	SHIFT DIFFERENTIAL		1,000		1,000		
		045	HOLIDAY PAY		3,000		1,000		2,000-
		047	OVERTIME		35,000		8,000		27,000-
SUBTOTAL FOR ADD GRS PAY					81,500		54,000		27,500-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,500				1,500-
SUBTOTAL FOR FRINGE BENES					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 3814				25	808,000	37	1,922,204	12	1,114,204

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,030,000	33	1,129,706	3	99,706
SUBTOTAL FOR F/T SALARIED				30	1,030,000	33	1,129,706	3	99,706
03 UNSALARIED		031	UNSALARIED		40,000		90,256		50,256
SUBTOTAL FOR UNSALARIED					40,000		90,256		50,256
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042	LONGEVITY DIFFERENTIAL		45,000		11,000		34,000-
		043	SHIFT DIFFERENTIAL		1,000				1,000-
		045	HOLIDAY PAY		1,500		1,000		500-
		047	OVERTIME		23,000		5,000		18,000-
SUBTOTAL FOR ADD GRS PAY					73,500		17,000		56,500-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 3815				30	1,144,500	33	1,236,962	3	92,462
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	155,000	10	327,148		172,148
SUBTOTAL FOR F/T SALARIED				10	155,000	10	327,148		172,148
03 UNSALARIED		031	UNSALARIED		25,000		29,694		4,694
SUBTOTAL FOR UNSALARIED					25,000		29,694		4,694
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				2,000		2,000
		042	LONGEVITY DIFFERENTIAL		6,000		6,000		
		047	OVERTIME		1,000		2,000		1,000
SUBTOTAL FOR ADD GRS PAY					7,000		10,000		3,000
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				1,000		1,000
SUBTOTAL FOR FRINGE BENES							1,000		1,000
SUBTOTAL FOR BUDGET CODE 3816				10	187,000	10	367,842		180,842
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	1,850,000	54	1,819,201		30,799-
SUBTOTAL FOR F/T SALARIED				54	1,850,000	54	1,819,201		30,799-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		75,000		146,629		71,629
SUBTOTAL FOR UNSALARIED				75,000		146,629		71,629
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		1,500		1,000		500-
	041	ASSIGNMENT DIFFERENTIAL		50,000		10,000		40,000-
	042	LONGEVITY DIFFERENTIAL		80,000		19,000		61,000-
	043	SHIFT DIFFERENTIAL		100				100-
	045	HOLIDAY PAY		4,000		3,000		1,000-
	047	OVERTIME		40,000		17,000		23,000-
SUBTOTAL FOR ADD GRS PAY				175,600		50,000		125,600-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		4,000		2,000		2,000-
SUBTOTAL FOR FRINGE BENES				4,000		2,000		2,000-
SUBTOTAL FOR BUDGET CODE 3817			54	2,104,600	54	2,017,830		86,770-
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,451,383	34	1,091,414	5	359,969-
SUBTOTAL FOR F/T SALARIED			29	1,451,383	34	1,091,414	5	359,969-
03 UNSALARIED	031	UNSALARIED		419,617		106,666		312,951-
SUBTOTAL FOR UNSALARIED				419,617		106,666		312,951-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		2,000		100		1,900-
	041	ASSIGNMENT DIFFERENTIAL		123,000		1,000		122,000-
	042	LONGEVITY DIFFERENTIAL		40,000		3,684		36,316-
	043	SHIFT DIFFERENTIAL		3,000		1,939		1,061-
	047	OVERTIME		40,000		8,197		31,803-
SUBTOTAL FOR ADD GRS PAY				208,000		14,920		193,080-
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		11,000				11,000-
SUBTOTAL FOR FRINGE BENES				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 3820			29	2,090,000	34	1,213,000	5	877,000-
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C								
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	372,201	11	372,201		
SUBTOTAL FOR F/T SALARIED			11	372,201	11	372,201		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		17,166		17,166		
SUBTOTAL FOR UNSALARIED				17,166		17,166		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,100		8,100		
	045	HOLIDAY PAY		110		110		
	047	OVERTIME		1,958		1,958		
SUBTOTAL FOR ADD GRS PAY				10,168		10,168		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		450		450		
SUBTOTAL FOR FRINGE BENES				450		450		
SUBTOTAL FOR BUDGET CODE 3825			11	399,985	11	399,985		
BUDGET CODE: 3850 WTC - REGISTRY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	410,851	12	554,282	4	143,431
SUBTOTAL FOR F/T SALARIED			8	410,851	12	554,282	4	143,431
03 UNSALARIED	031	UNSALARIED		43,226				43,226-
SUBTOTAL FOR UNSALARIED				43,226				43,226-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-
	042	LONGEVITY DIFFERENTIAL		5,000				5,000-
	047	OVERTIME		43,000				43,000-
SUBTOTAL FOR ADD GRS PAY				49,000				49,000-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 3850			8	504,077	12	554,282	4	50,205
BUDGET CODE: 3900 IMMUNIZATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	805,900		6,550	25-	799,350-
SUBTOTAL FOR F/T SALARIED			25	805,900		6,550	25-	799,350-
03 UNSALARIED	031	UNSALARIED		1,299,358		1,716		1,297,642-
SUBTOTAL FOR UNSALARIED				1,299,358		1,716		1,297,642-
SUBTOTAL FOR BUDGET CODE 3900			25	2,105,258		8,266	25-	2,096,992-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,191,925	131	4,936,441	2-	744,516
SUBTOTAL FOR F/T SALARIED			133	4,191,925	131	4,936,441	2-	744,516
03 UNSALARIED		031 UNSALARIED		66,472		75,000		8,528
SUBTOTAL FOR UNSALARIED				66,472		75,000		8,528
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
		042 LONGEVITY DIFFERENTIAL		125,042		100,000		25,042-
		045 HOLIDAY PAY		6,000		6,000		
		047 OVERTIME		75,000		30,800		44,200-
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				216,642		147,400		69,242-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600		
SUBTOTAL FOR FRINGE BENES				3,600		3,600		
SUBTOTAL FOR BUDGET CODE 3910			133	4,478,639	131	5,162,441	2-	683,802
BUDGET CODE: 3915 GIARDIA PROJECT								
03 UNSALARIED		031 UNSALARIED		3,200		3,200		
SUBTOTAL FOR UNSALARIED				3,200		3,200		
SUBTOTAL FOR BUDGET CODE 3915				3,200		3,200		
BUDGET CODE: 3925 TB/DOT/MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	66,299	8		3-	66,299-
SUBTOTAL FOR F/T SALARIED			11	66,299	8		3-	66,299-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 3925			11	72,299	8		3-	72,299-
BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL								

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,905		1,968		5,937-
SUBTOTAL FOR F/T SALARIED					7,905		1,968		5,937-
SUBTOTAL FOR BUDGET CODE 3945					7,905		1,968		5,937-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	975,806	13	1,620,097		644,291
SUBTOTAL FOR F/T SALARIED				13	975,806	13	1,620,097		644,291
03 UNSALARIED		031	UNSALARIED		146,950				146,950-
SUBTOTAL FOR UNSALARIED					146,950				146,950-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,500				1,500-
		042	LONGEVITY DIFFERENTIAL		7,000				7,000-
		045	HOLIDAY PAY		5,000				5,000-
		047	OVERTIME		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY					38,500				38,500-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,000				2,000-
SUBTOTAL FOR FRINGE BENES					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3950				13	1,163,256	13	1,620,097		456,841
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	115,061			5-	115,061-
SUBTOTAL FOR F/T SALARIED				5	115,061			5-	115,061-
03 UNSALARIED		031	UNSALARIED		12,821				12,821-
SUBTOTAL FOR UNSALARIED					12,821				12,821-
SUBTOTAL FOR BUDGET CODE 3970				5	127,882			5-	127,882-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	61,259			1-	61,259-
SUBTOTAL FOR F/T SALARIED				1	61,259			1-	61,259-
SUBTOTAL FOR BUDGET CODE 3980				1	61,259			1-	61,259-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	171	12,313,820		15,000,000	171-	2,686,180
SUBTOTAL FOR F/T SALARIED				171	12,313,820		15,000,000	171-	2,686,180
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		26,000				26,000-
SUBTOTAL FOR FRINGE BENES					26,000				26,000-
SUBTOTAL FOR BUDGET CODE 4215				171	12,339,820		15,000,000	171-	2,660,180
BUDGET CODE: 4330 URBAN AREA SECURITY INIT. HOMELAND 3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,479,942			13-	1,479,942-
SUBTOTAL FOR F/T SALARIED				13	1,479,942			13-	1,479,942-
SUBTOTAL FOR BUDGET CODE 4330				13	1,479,942			13-	1,479,942-
BUDGET CODE: 4340 BIOWATCH AND DISEASE SURVEILLANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	40,000			2-	40,000-
SUBTOTAL FOR F/T SALARIED				2	40,000			2-	40,000-
03 UNSALARIED		031	UNSALARIED		65,000				65,000-
SUBTOTAL FOR UNSALARIED					65,000				65,000-
SUBTOTAL FOR BUDGET CODE 4340				2	105,000			2-	105,000-
BUDGET CODE: 4515 APDS Evaluation , Bio Assays and Monitor									
04 ADD GRS PAY		047	OVERTIME		35,089				35,089-
SUBTOTAL FOR ADD GRS PAY					35,089				35,089-
SUBTOTAL FOR BUDGET CODE 4515					35,089				35,089-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				1,309	72,060,145	1,096	79,065,728	213-	7,005,583

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS								
01 F/T SALARIED	001	FULL YEAR POSITIONS		37,766				37,766-
SUBTOTAL FOR F/T SALARIED				37,766				37,766-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		872				872-
	041	ASSIGNMENT DIFFERENTIAL		149,559				149,559-
	042	LONGEVITY DIFFERENTIAL		289,210				289,210-
	043	SHIFT DIFFERENTIAL		32,718				32,718-
	045	HOLIDAY PAY		44,353				44,353-
	047	OVERTIME		836,121				836,121-
	054	SALARY REVIEW ADJUSTMENTS		3,857				3,857-
SUBTOTAL FOR ADD GRS PAY				1,356,690				1,356,690-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		4,702				4,702-
SUBTOTAL FOR FRINGE BENES				4,702				4,702-
SUBTOTAL FOR BUDGET CODE 1600				1,399,158				1,399,158-
TOTAL FOR OPERATIONS SUPPORT				1,399,158				1,399,158-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,575	92,414,236	1,340	92,952,127	235-	537,891

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,575	92,414,236	1,340	92,952,127	537,891
FINANCIAL PLAN SAVINGS			14	2,400,691	2,400,691
APPROPRIATION	1,575	92,414,236	1,354	95,352,818	2,938,582

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,326,340	30,703,067	1,376,727
OTHER CATEGORICAL	3,532,406	3,082,000	450,406-
CAPITAL FUNDS - I.F.A.			
STATE	12,816,764	11,394,787	1,421,977-
FEDERAL - C.D.			
FEDERAL - OTHER	46,335,541	49,769,779	3,434,238
INTRA-CITY SALES	403,185	403,185	
TOTAL	92,414,236	95,352,818	2,938,582

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1	160,559	1	160,559		
1112	ASST COMMISSIONER (COMM D	D 816	95438	46,343-150,148	1	102,512	1	102,512		
1113	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	1	140,645	1	140,645		
1130	ASSISTANT COMMISSIONER (L	D 816	95441	46,343-150,148	1	126,628	1	126,628		
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	6	794,479	6	794,479		
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	46,343-150,148	1	118,318	1	118,318		
1158	CRIMINALIST	D 816	21849	36,581- 88,259	1	50,293	1	50,293		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	21	1,601,503	21	1,601,503		
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	46,343-150,148	1	87,128	1	87,128		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	28	2,344,969	28	2,344,969		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	7	675,117	7	675,117		
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	7	977,006	7	977,006		
1290	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	15	1,084,426	15	1,084,426		
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	46,343-150,148	1	93,165	1	93,165		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	18	1,679,209	18	1,679,209		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	1	73,863	1	73,863		
1360	CERTIFIED DATABASE ADMINI	D 816	06749	66,489-106,348	1	75,000	1	75,000		
1361	CERTIFIED APPLICATIONS DE	D 816	06748	67,141-106,348	1	57,817	1	57,817		
1362	CERTIFIED LOCAL AREA NETW	D 816	13691	66,489-106,348	1	58,383	1	58,383		
1365	PRINCIPAL PHARMACIST	D 816	50660	54,401- 59,844	1	68,669	1	68,669		
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	67,141- 97,567	12	895,032	12	895,032		
1370	ASSOCIATE CHEMIST	D 816	21822	49,190- 84,534	2	113,199	2	113,199		
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	142	9,797,166	142	9,797,166		
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	2	96,343	2	96,343		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	86	5,086,640	86	5,086,640		
1435	STATIONARY ENGINEER	D 816	91644	54,142- 58,151	4	271,022	4	271,022		
1440	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	17	944,860	17	944,860		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	1	67,142	1	67,142		
1485	ARCHITECT	D 816	21215	55,511- 87,035	1	76,500	1	76,500		
1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	1	63,991	1	63,991		
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	2	149,814	2	149,814		
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	1	50,000	1	50,000		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	98	4,019,453	98	4,019,453		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	6	260,074	6	260,074		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	7	248,570	7	248,570		
1571	ASSOCIATE BOOKKEEPER	D 816	40527	38,261- 48,510	1	38,261	1	38,261		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	59,652- 59,652	1	59,652	1	59,652		
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	54,434- 64,997	1	54,483	1	54,483		
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	3	175,264	3	175,264		
1595	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	21	985,533	21	985,533		
1600	ASSOCIATE CHEMIST	D 816	21822	49,190- 84,534	9	461,384	9	461,384		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	46,763- 61,015	1	46,309	1	46,309		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	8	431,069	8	431,069		
1707	SUPERVISOR OF MECHANICAL	D 816	34221	46,763- 77,946	2	101,854	2	101,854		
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	58,098	1	58,098		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	4	178,837	4	178,837		
1713	DEPARTMENT SUPERVISING LI	D 816	60260	44,792- 56,960	2	102,543	2	102,543		
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	50,362- 62,596	1	49,873	1	49,873		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	19	954,846	19	954,846		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	17	760,760	17	760,760		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	28	1,338,896	28	1,338,896		
1736	STAFF ANALYST TRAINEE	D 816	12749	34,170- 41,002	3	96,329	3	96,329		
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	7	393,383	7	393,383		
1742	PRIN COMM LIAISON WKR W E	D 816	56095	49,267- 60,278	2	106,575	2	106,575		
1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	44,209	1	44,209		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	57,019	1	57,019		
1765	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	34	1,405,223	34	1,405,223		
1770	ASSISTANT CHEMIST	D 816	21810	43,359- 55,213	5	221,015	5	221,015		
1790	SOCIAL WORKER	D 816	52613	41,849- 51,739	1	51,739	1	51,739		
1793	CASEWORKER	D 816	52304	20,613- 50,616	1	35,686	1	35,686		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	25	1,295,118	25	1,295,118		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	30	1,401,195	30	1,401,195		
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,974- 79,871	2	123,208	2	123,208		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	2	102,918	2	102,918		
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	1	56,085	1	56,085		
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	2	70,046	2	70,046		
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,552- 64,492	1	41,855	1	41,855		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	28	853,212	28	853,212		
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,967- 42,000	9	298,168	9	298,168		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	2	49,222	2	49,222		
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	13	705,581	13	705,581		
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	37,219- 48,973	24	892,635	24	892,635		
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	38,034- 49,267	3	114,305	3	114,305		
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	45,518	1	45,518		
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	15	808,965	15	808,965		
1985	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	11	399,064	11	399,064		
1992	SUPERVISOR	D 816	91310	51,184- 51,184	1	55,814	1	55,814		
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	44,185- 54,251	88	3,907,819	88	3,907,819		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	118	4,532,247	118	4,532,247		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	138	4,455,958	138	4,455,958		
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	27,331- 30,589	16	430,749	16	430,749		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	68,896	2	68,896		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	27,316	1	27,316		
2080	COMMUNITY LIAISON WORKER	D 816	56093	33,987- 45,447	2	74,193	2	74,193		
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	6	262,116	6	262,116		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	54	1,685,749	54	1,685,749		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	2	69,963	2	69,963		
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	1	39,374	1	39,374		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	3	88,185	3	88,185		
2141	SR. MOTOR VEHICLE SUPERVI	D 816	91233	44,316- 44,316	1	44,316	1	44,316		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742- 32,742	3	106,950	3	106,950		
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	24	807,261	24	807,261		
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	7	205,780	7	205,780		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	17	462,011	17	462,011		
2195	PUBLIC RECORDS AIDE	D 816	60215	28,039- 37,332	18	468,415	18	468,415		
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	4	141,596	4	141,596		
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	26,163- 34,115	11	305,514	11	305,514		
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	26,215- 31,729	5	131,621	5	131,621		
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	29,033- 31,872	2	54,279	2	54,279		
2340	LABORATORY HELPER	D 816	82107	27,203- 35,374	12	343,341	12	343,341		
2891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	1	47,547	1	47,547		
2935	SPECIAL OFFICER	D 816	70810	27,280- 33,771	1	35,417	1	35,417		
3103	PUBLIC RECORDS AIDE	D 816	60215	28,039- 37,332	1	29,814	1	29,814		
3110	SUPERVISING COMPUTER SERV	D 816	13616	50,363- 65,251	1	50,363	1	50,363		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	15	674,394	15	674,394		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	5	159,798	5	159,798		
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 30,057	1	28,000	1	28,000		
3233	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	38,205	1	38,205		
3801	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	29,814	1	29,814		
3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,814	1	29,814		
	SUBTOTAL FOR OBJECT 001				1,404	67,868,059	1,404	67,868,059		
	POSITION SCHEDULE FOR U/A 102				1,404	67,868,059	1,404	67,868,059		
	PLANNED INCREASES/(DECREASES)				171	8,265,982	-50	-2,416,954	-221	-10,682,936
	TOTAL FOR U/A 102				1,575	76,134,041	1,354	65,451,105	-221	-10,682,936

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6301 AIDS-HOTLINE-FAMILY HEALTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	12,211	5	14,566		2,355
SUBTOTAL FOR F/T SALARIED				5	12,211	5	14,566		2,355
03 UNSALARIED		031	UNSALARIED		8,339		13,259		4,920
SUBTOTAL FOR UNSALARIED					8,339		13,259		4,920
SUBTOTAL FOR BUDGET CODE 6301				5	20,550	5	27,825		7,275
BUDGET CODE: 6400 TOBACCO SETTLEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	982,553	35	959,009	6	23,544-
SUBTOTAL FOR F/T SALARIED				29	982,553	35	959,009	6	23,544-
03 UNSALARIED		031	UNSALARIED		424,019		774,704		350,685
SUBTOTAL FOR UNSALARIED					424,019		774,704		350,685
SUBTOTAL FOR BUDGET CODE 6400				29	1,406,572	35	1,733,713	6	327,141
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	15,980	3	15,980		
SUBTOTAL FOR F/T SALARIED				3	15,980	3	15,980		
SUBTOTAL FOR BUDGET CODE 6700				3	15,980	3	15,980		
TOTAL FOR				37	1,443,102	43	1,777,518	6	334,416
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	2,824,263	61	2,838,197	2	13,934
SUBTOTAL FOR F/T SALARIED				59	2,824,263	61	2,838,197	2	13,934
02 OTH SALARIED		022	SEASONAL POSITIONS		3,486		3,486		
SUBTOTAL FOR OTH SALARIED					3,486		3,486		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		934,609		934,963		354
SUBTOTAL FOR UNSALARIED				934,609		934,963		354
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		276		276		
	041	ASSIGNMENT DIFFERENTIAL		51,165		51,165		
	042	LONGEVITY DIFFERENTIAL		110,598		110,598		
	043	SHIFT DIFFERENTIAL		16,413		16,413		
	045	HOLIDAY PAY		47,891		47,891		
	047	OVERTIME		50,016		50,016		
	050	PMTS TO BENEFIC DECSD EMPLOYES		2,660		2,660		
SUBTOTAL FOR ADD GRS PAY				279,019		279,019		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		37,759		37,759		
SUBTOTAL FOR FRINGE BENES				37,759		37,759		
SUBTOTAL FOR BUDGET CODE 4001			59	4,079,136	61	4,093,424	2	14,288
TOTAL FOR DISTRICT SERVICES			59	4,079,136	61	4,093,424	2	14,288
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 6003 CHILD HEALTH								
01 F/T SALARIED	001	FULL YEAR POSITIONS		121,920		121,920		
SUBTOTAL FOR F/T SALARIED				121,920		121,920		
03 UNSALARIED	031	UNSALARIED		15,727		15,727		
SUBTOTAL FOR UNSALARIED				15,727		15,727		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		909		909		
SUBTOTAL FOR ADD GRS PAY				909		909		
SUBTOTAL FOR BUDGET CODE 6003				138,556		138,556		
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	61	2,189,014	61	2,201,422		12,408
SUBTOTAL FOR F/T SALARIED			61	2,189,014	61	2,201,422		12,408

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		986,408		905,426		80,982-
SUBTOTAL FOR UNSALARIED				986,408		905,426		80,982-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		54,244		54,244		
SUBTOTAL FOR ADD GRS PAY				54,244		54,244		
SUBTOTAL FOR BUDGET CODE 6007			61	3,229,666	61	3,161,092		68,574-
BUDGET CODE: 6009 ASTHMA PREVENTION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	585,636	17	594,715		9,079
SUBTOTAL FOR F/T SALARIED			17	585,636	17	594,715		9,079
03 UNSALARIED	031	UNSALARIED		168,448		168,448		
SUBTOTAL FOR UNSALARIED				168,448		168,448		
SUBTOTAL FOR BUDGET CODE 6009			17	754,084	17	763,163		9,079
BUDGET CODE: 6013 DAY CARE SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	54	1,625,045	54	1,627,084		2,039
SUBTOTAL FOR F/T SALARIED			54	1,625,045	54	1,627,084		2,039
03 UNSALARIED	031	UNSALARIED		388,416		388,436		20
SUBTOTAL FOR UNSALARIED				388,416		388,436		20
SUBTOTAL FOR BUDGET CODE 6013			54	2,013,461	54	2,015,520		2,059
BUDGET CODE: 6090 PERSONAL HEALTH SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	577,669	12	585,159		7,490
SUBTOTAL FOR F/T SALARIED			12	577,669	12	585,159		7,490
03 UNSALARIED	031	UNSALARIED		292,859		293,292		433
SUBTOTAL FOR UNSALARIED				292,859		293,292		433
SUBTOTAL FOR BUDGET CODE 6090			12	870,528	12	878,451		7,923
BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF								

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	6,317,195	24	2,418,734		3,898,461-
SUBTOTAL FOR F/T SALARIED			24	6,317,195	24	2,418,734		3,898,461-
03 UNSALARIED	031	UNSALARIED		6,558,852		12,750,102		6,191,250
SUBTOTAL FOR UNSALARIED				6,558,852		12,750,102		6,191,250
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		15,971		15,971		
	041	ASSIGNMENT DIFFERENTIAL		3,046,003		3,046,003		
	042	LONGEVITY DIFFERENTIAL		481,874		481,874		
	043	SHIFT DIFFERENTIAL		68,067		68,067		
	045	HOLIDAY PAY		90,671		90,671		
	047	OVERTIME		402,279		402,279		
SUBTOTAL FOR ADD GRS PAY				4,104,865		4,104,865		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS				5,879		5,879
SUBTOTAL FOR AMT TO SCHED						5,879		5,879
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		102,873		102,873		
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		89,765		59,765		30,000-
SUBTOTAL FOR FRINGE BENES				192,638		162,638		30,000-
SUBTOTAL FOR BUDGET CODE 6100			24	17,173,550	24	19,442,218		2,268,668
BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH								
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	1,903,564	32	1,908,803		5,239
SUBTOTAL FOR F/T SALARIED			32	1,903,564	32	1,908,803		5,239
03 UNSALARIED	031	UNSALARIED		9,150,969		10,150,969		1,000,000
SUBTOTAL FOR UNSALARIED				9,150,969		10,150,969		1,000,000
SUBTOTAL FOR BUDGET CODE 6103			32	11,054,533	32	12,059,772		1,005,239
BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH								
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,212,082	21	1,219,579		7,497
SUBTOTAL FOR F/T SALARIED			21	1,212,082	21	1,219,579		7,497
03 UNSALARIED	031	UNSALARIED		5,561,421		6,161,421		600,000
SUBTOTAL FOR UNSALARIED				5,561,421		6,161,421		600,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6104				21	6,773,503	21	7,381,000		607,497
BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,412,166	22	1,420,038		7,872
SUBTOTAL FOR F/T SALARIED				22	1,412,166	22	1,420,038		7,872
03 UNSALARIED		031	UNSALARIED		6,288,197		7,288,197		1,000,000
SUBTOTAL FOR UNSALARIED					6,288,197		7,288,197		1,000,000
SUBTOTAL FOR BUDGET CODE 6105				22	7,700,363	22	8,708,235		1,007,872
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,569,363	25	1,574,614		5,251
SUBTOTAL FOR F/T SALARIED				25	1,569,363	25	1,574,614		5,251
03 UNSALARIED		031	UNSALARIED		7,077,674		8,077,674		1,000,000
SUBTOTAL FOR UNSALARIED					7,077,674		8,077,674		1,000,000
SUBTOTAL FOR BUDGET CODE 6106				25	8,647,037	25	9,652,288		1,005,251
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,692,146	25	1,694,764		2,618
SUBTOTAL FOR F/T SALARIED				25	1,692,146	25	1,694,764		2,618
03 UNSALARIED		031	UNSALARIED		8,113,269		10,113,269		2,000,000
SUBTOTAL FOR UNSALARIED					8,113,269		10,113,269		2,000,000
SUBTOTAL FOR BUDGET CODE 6107				25	9,805,415	25	11,808,033		2,002,618
BUDGET CODE: 6110 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	71	3,319,150		4,000,000	71-	680,850
SUBTOTAL FOR F/T SALARIED				71	3,319,150		4,000,000	71-	680,850
03 UNSALARIED		031	UNSALARIED		272,303				272,303-
SUBTOTAL FOR UNSALARIED					272,303				272,303-
04 ADD GRS PAY		047	OVERTIME		72,162				72,162-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					72,162				72,162-
SUBTOTAL FOR BUDGET CODE 6110				71	3,663,615		4,000,000	71-	336,385
BUDGET CODE: 6220 HEALTHY START PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,801		900,000		889,199
SUBTOTAL FOR F/T SALARIED					10,801		900,000		889,199
SUBTOTAL FOR BUDGET CODE 6220					10,801		900,000		889,199
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	86,494	2			86,494-
SUBTOTAL FOR F/T SALARIED				2	86,494	2			86,494-
03 UNSALARIED		031	UNSALARIED		7,800				7,800-
SUBTOTAL FOR UNSALARIED					7,800				7,800-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 6320				2	95,294	2			95,294-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	73,000			1-	73,000-
SUBTOTAL FOR F/T SALARIED				1	73,000			1-	73,000-
SUBTOTAL FOR BUDGET CODE 6330				1	73,000			1-	73,000-
BUDGET CODE: 6410 RWJ SENIOR EXERCISE EFFICACY									
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 6410									
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	172,982			5-	172,982-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				5	172,982			5-	172,982-
03 UNSALARIED		031	UNSALARIED		3,000				3,000-
SUBTOTAL FOR UNSALARIED					3,000				3,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,578				4,578-
SUBTOTAL FOR ADD GRS PAY					4,578				4,578-
SUBTOTAL FOR BUDGET CODE 6420				5	180,560			5-	180,560-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	155,981			3-	155,981-
SUBTOTAL FOR F/T SALARIED				3	155,981			3-	155,981-
SUBTOTAL FOR BUDGET CODE 6430				3	155,981			3-	155,981-
BUDGET CODE: 6500 IMMUNIZATION									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,001		2,001		
		042	LONGEVITY DIFFERENTIAL		500		500		
		045	HOLIDAY PAY		600		600		
		047	OVERTIME		50		50		
SUBTOTAL FOR ADD GRS PAY					3,151		3,151		
SUBTOTAL FOR BUDGET CODE 6500					3,151		3,151		
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	50,755			3-	50,755-
SUBTOTAL FOR F/T SALARIED				3	50,755			3-	50,755-
SUBTOTAL FOR BUDGET CODE 6710				3	50,755			3-	50,755-
BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	12,720			1-	12,720-
SUBTOTAL FOR F/T SALARIED				1	12,720			1-	12,720-
SUBTOTAL FOR BUDGET CODE 6730				1	12,720			1-	12,720-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH				379	72,406,573	295	80,911,479	84-	8,504,906
TOTAL FOR HEALTH PROMOTION AND DISEASE P				475	77,928,811	399	86,782,421	76-	8,853,610

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	475	77,928,811	399	86,782,421	8,853,610
FINANCIAL PLAN SAVINGS			10	353,824	353,824
APPROPRIATION	475	77,928,811	409	87,136,245	9,207,434

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,178,890	48,783,911	5,605,021
OTHER CATEGORICAL	6,956,507	6,800,526	155,981-
CAPITAL FUNDS - I.F.A.			
STATE	23,770,144	26,651,808	2,881,664
FEDERAL - C.D.			
FEDERAL - OTHER	4,023,270	4,900,000	876,730
INTRA-CITY SALES			
TOTAL	77,928,811	87,136,245	9,207,434

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	5	723,439	5	723,439		
1155	COMPUTER AIDE	D 816	13620	33,584- 46,940	3	96,045	3	96,045		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	9	677,822	9	677,822		
1204	DIRECTOR OF SECURITY	D 816	70822	46,343-150,148	1	72,603	1	72,603		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	10	810,657	10	810,657		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	1	90,638	1	90,638		
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	46,343-150,148	6	511,750	6	511,750		
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	1	127,586	1	127,586		
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	1	70,677	1	70,677		
1306	ADMINISTRATIVE BUILDING C	D 816	09969	46,343-150,148	1	67,141	1	67,141		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	18	1,495,686	18	1,495,686		
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	74,328	1	74,328		
1361	CERTIFIED APPLICATIONS DE	D 816	13693	66,489-106,348	1	66,489	1	66,489		
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	67,141- 97,567	4	304,208	4	304,208		
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	14	988,502	14	988,502		
1384	PROCUREMENT ANALYST	D 816	12158	33,234- 70,423	1	48,167	1	48,167		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	34	2,063,945	34	2,063,945		
1430	SENIOR CONSULTANT (EARLY	D 816	51636	57,912- 70,163	5	294,706	5	294,706		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	1	54,585	1	54,585		
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	54,434- 70,163	41	2,171,500	41	2,171,500		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	33	1,368,573	33	1,368,573		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	1	62,375	1	62,375		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	59,628	2	59,628		
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	61,177	1	61,177		
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	2	108,685	2	108,685		
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	34	2,080,658	34	2,080,658		
1620	SUPERVISING AUDIOLOGIST	D 816	51240	52,574- 60,376	1	52,574	1	52,574		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	4	211,763	4	211,763		
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	58,046	1	58,046		
1708	SUPERVISOR OF MECHANICAL	D 816	34221	46,763- 77,946	1	55,511	1	55,511		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	2	98,925	2	98,925		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	6	309,277	6	309,277		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	7	336,700	7	336,700		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	6	284,368	6	284,368		
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	22	1,238,504	22	1,238,504		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	7	360,867	7	360,867		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	104,116	2	104,116		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	3	170,518	3	170,518		
1818	NUTRITION CONSULTANT	D 816	50415	50,474- 55,304	1	52,030	1	52,030		
1821	NUTRITIONIST	D 816	50410	48,314- 53,143	2	99,254	2	99,254		
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	20	632,290	20	632,290		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	11	334,726	11	334,726		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	1	20,800	1	20,800		
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	11	609,792	11	609,792		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	32	1,316,582	32	1,316,582		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	38,034- 49,267	5	189,869	5	189,869		
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	15	808,965	15	808,965		
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	43,178- 43,178	2	90,526	2	90,526		
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	44,185- 54,251	6	268,735	6	268,735		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	11	425,941	11	425,941		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	11	352,112	11	352,112		
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	6	178,483	6	178,483		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	13	395,257	13	395,257		
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	4	157,544	4	157,544		
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	32,251	1	32,251		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	54,792	2	54,792		
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	24,155	1	24,155		
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	10	354,098	10	354,098		
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	26,163- 34,115	18	506,990	18	506,990		
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	7	213,093	7	213,093		
2315	NURSE'S AIDE (H.C.)	D 816	50905	28,655- 33,475	2	59,200	2	59,200		
2330	*CUSTODIAL ASSISTANT	D 816	82015	26,215- 31,729	14	370,820	14	370,820		
2652	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	2	111,920	2	111,920		
2654	PUBLIC HEALTH NURSE (SCHO	D 816	51022	32- 32	1	54,316	1	54,316		
2890	SOCIAL WORKER (PYRL 816,0	D 816	52613	41,849- 51,739	1	50,923	1	50,923		
2935	SPECIAL OFFICER	D 816	70810	27,280- 33,771	2	60,694	2	60,694		
3021	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	1	38,443	1	38,443		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	2	114,775	2	114,775		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	17	566,180	17	566,180		
3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	62,810	2	62,810		
3477	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	1	53,931	1	53,931		
	SUBTOTAL FOR OBJECT 001				528	26,495,036	528	26,495,036		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 103				528	26,495,036	528	26,495,036		
	PLANNED INCREASES/(DECREASES)				-53	-2,659,540	-119	-5,971,419	-66	-3,311,879
	TOTAL FOR U/A 103				475	23,835,496	409	20,523,617	-66	-3,311,879

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8040 CENTER FOR INTEGRATED PREV PLA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	928,825	40	949,444		20,619
SUBTOTAL FOR F/T SALARIED				40	928,825	40	949,444		20,619
03 UNSALARIED		031	UNSALARIED		723,724		524,177		199,547-
SUBTOTAL FOR UNSALARIED					723,724		524,177		199,547-
SUBTOTAL FOR BUDGET CODE 8040				40	1,652,549	40	1,473,621		178,928-
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	439,177	18	456,112		16,935
SUBTOTAL FOR F/T SALARIED				18	439,177	18	456,112		16,935
03 UNSALARIED		031	UNSALARIED		751,074		751,389		315
SUBTOTAL FOR UNSALARIED					751,074		751,389		315
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		60,648		60,648		
		046	TERMINAL LEAVE		75		75		
SUBTOTAL FOR ADD GRS PAY					60,723		60,723		
SUBTOTAL FOR BUDGET CODE 8050				18	1,250,974	18	1,268,224		17,250
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	202	6,960,542	202	6,970,649		10,107
SUBTOTAL FOR F/T SALARIED				202	6,960,542	202	6,970,649		10,107
03 UNSALARIED		031	UNSALARIED		1,456,376		1,457,338		962
SUBTOTAL FOR UNSALARIED					1,456,376		1,457,338		962
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,116		8,116		
		042	LONGEVITY DIFFERENTIAL		108,536		108,536		
		043	SHIFT DIFFERENTIAL		615		615		
		045	HOLIDAY PAY		7,428		7,428		
		047	OVERTIME		10,003		10,003		
		054	SALARY REVIEW ADJUSTMENTS		254,450		254,450		
SUBTOTAL FOR ADD GRS PAY					389,148		389,148		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				1,134		1,134
SUBTOTAL FOR AMT TO SCHED							1,134		1,134
SUBTOTAL FOR BUDGET CODE 8100				202	8,806,066	202	8,818,269		12,203
BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	33,333	1	33,333		
SUBTOTAL FOR F/T SALARIED				1	33,333	1	33,333		
SUBTOTAL FOR BUDGET CODE 8105				1	33,333	1	33,333		
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		12,822				12,822-
SUBTOTAL FOR F/T SALARIED					12,822				12,822-
03 UNSALARIED		031	UNSALARIED		55,110				55,110-
SUBTOTAL FOR UNSALARIED					55,110				55,110-
SUBTOTAL FOR BUDGET CODE 8120					67,932				67,932-
BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	584,319	15	588,358		4,039
SUBTOTAL FOR F/T SALARIED				15	584,319	15	588,358		4,039
03 UNSALARIED		031	UNSALARIED		32,450		32,977		527
SUBTOTAL FOR UNSALARIED					32,450		32,977		527
04 ADD GRS PAY		047	OVERTIME		77,630		77,630		
SUBTOTAL FOR ADD GRS PAY					77,630		77,630		
SUBTOTAL FOR BUDGET CODE 8200				15	694,399	15	698,965		4,566
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	264,026			5-	264,026-
SUBTOTAL FOR F/T SALARIED				5	264,026			5-	264,026-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000				1,000-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	047	OVERTIME		1,000				1,000-
	049	BACKPAY - PRIOR YEARS		500				500-
SUBTOTAL FOR ADD GRS PAY				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 8220			5	266,526			5-	266,526-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY								
03 UNSALARIED	031	UNSALARIED		22,619				22,619-
SUBTOTAL FOR UNSALARIED				22,619				22,619-
04 ADD GRS PAY	047	OVERTIME		4,705				4,705-
SUBTOTAL FOR ADD GRS PAY				4,705				4,705-
SUBTOTAL FOR BUDGET CODE 8240				27,324				27,324-
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	84,690	2	95,176		10,486
SUBTOTAL FOR F/T SALARIED			2	84,690	2	95,176		10,486
04 ADD GRS PAY	047	OVERTIME		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 8260			2	86,690	2	95,176		8,486
BUDGET CODE: 8300 RADIATION CONTROL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	968,717	24	970,908		2,191
SUBTOTAL FOR F/T SALARIED			24	968,717	24	970,908		2,191
03 UNSALARIED	031	UNSALARIED		42,166		42,166		
SUBTOTAL FOR UNSALARIED				42,166		42,166		
04 ADD GRS PAY	061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 8300			24	1,010,983	24	1,013,174		2,191
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION								

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	161,886			3-	161,886-
SUBTOTAL FOR F/T SALARIED			3	161,886			3-	161,886-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 8310			3	171,886			3-	171,886-
BUDGET CODE: 8400 ANIMAL AFFAIRS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	431,051	13	433,724		2,673
SUBTOTAL FOR F/T SALARIED			13	431,051	13	433,724		2,673
03 UNSALARIED	031	UNSALARIED		121,232		121,232		
SUBTOTAL FOR UNSALARIED				121,232		121,232		
SUBTOTAL FOR BUDGET CODE 8400			13	552,283	13	554,956		2,673
BUDGET CODE: 8500 LEAD POISON								
01 F/T SALARIED	001	FULL YEAR POSITIONS	70	2,834,154	70	2,775,049		59,105-
SUBTOTAL FOR F/T SALARIED			70	2,834,154	70	2,775,049		59,105-
03 UNSALARIED	031	UNSALARIED		223,642		224,358		716
SUBTOTAL FOR UNSALARIED				223,642		224,358		716
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,000		1,000		
	042	LONGEVITY DIFFERENTIAL		4,731		4,731		
	047	OVERTIME		1,000		1,000		
	061	SUPPER MONEY		100		100		
	099	ADD GROSS(& FRINGES) HOLD CODE		2,491,876		2,417,562		74,314-
SUBTOTAL FOR ADD GRS PAY				2,498,707		2,424,393		74,314-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS				10,491		10,491
SUBTOTAL FOR AMT TO SCHED						10,491		10,491
SUBTOTAL FOR BUDGET CODE 8500			70	5,556,503	70	5,434,291		122,212-
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED	001	FULL YEAR POSITIONS		2,500,000		2,500,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED					2,500,000		2,500,000		
SUBTOTAL FOR BUDGET CODE 8510					2,500,000		2,500,000		
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP									
01 F/T SALARIED		001	FULL YEAR POSITIONS		65,000				65,000-
SUBTOTAL FOR F/T SALARIED					65,000				65,000-
SUBTOTAL FOR BUDGET CODE 8515					65,000				65,000-
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	806,239	12	1,198,065	3-	391,826
SUBTOTAL FOR F/T SALARIED				15	806,239	12	1,198,065	3-	391,826
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,164		11,500		2,336
		045	HOLIDAY PAY				300		300
		047	OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					10,164		12,800		2,636
SUBTOTAL FOR BUDGET CODE 8520				15	816,403	12	1,210,865	3-	394,462
BUDGET CODE: 8550 LEAD BASED PAINT HAZARD PROG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	155,758	4	77,879		77,879-
SUBTOTAL FOR F/T SALARIED				4	155,758	4	77,879		77,879-
SUBTOTAL FOR BUDGET CODE 8550				4	155,758	4	77,879		77,879-
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	102,994	2	102,994		
SUBTOTAL FOR F/T SALARIED				2	102,994	2	102,994		
03 UNSALARIED		031	UNSALARIED		4,000		4,000		
SUBTOTAL FOR UNSALARIED					4,000		4,000		
SUBTOTAL FOR BUDGET CODE 8560				2	106,994	2	106,994		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	1,565,469	64	1,581,547		16,078
SUBTOTAL FOR F/T SALARIED				64	1,565,469	64	1,581,547		16,078
02 OTH SALARIED		022	SEASONAL POSITIONS		3,607		3,607		
SUBTOTAL FOR OTH SALARIED					3,607		3,607		
03 UNSALARIED		031	UNSALARIED		8,227,220		8,249,383		22,163
SUBTOTAL FOR UNSALARIED					8,227,220		8,249,383		22,163
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		200		200		
		042	LONGEVITY DIFFERENTIAL		4,002		4,002		
		047	OVERTIME		2,801		2,801		
SUBTOTAL FOR ADD GRS PAY					7,003		7,003		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		47,957		27,957		20,000-
SUBTOTAL FOR FRINGE BENES					47,957		27,957		20,000-
SUBTOTAL FOR BUDGET CODE 8600				64	9,851,256	64	9,869,497		18,241
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	604,279	9	604,279		
SUBTOTAL FOR F/T SALARIED				9	604,279	9	604,279		
03 UNSALARIED		031	UNSALARIED		79,086		79,086		
SUBTOTAL FOR UNSALARIED					79,086		79,086		
SUBTOTAL FOR BUDGET CODE 8604				9	683,365	9	683,365		
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	305,518	7	305,518		
SUBTOTAL FOR F/T SALARIED				7	305,518	7	305,518		
03 UNSALARIED		031	UNSALARIED		40,317		40,317		
SUBTOTAL FOR UNSALARIED					40,317		40,317		
SUBTOTAL FOR BUDGET CODE 8605				7	345,835	7	345,835		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	486,406	7	486,406		
SUBTOTAL FOR F/T SALARIED				7	486,406	7	486,406		
03 UNSALARIED		031	UNSALARIED		493,625		493,625		
SUBTOTAL FOR UNSALARIED					493,625		493,625		
SUBTOTAL FOR BUDGET CODE 8606				7	980,031	7	980,031		
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	859,085	8	859,085		
SUBTOTAL FOR F/T SALARIED				8	859,085	8	859,085		
03 UNSALARIED		031	UNSALARIED		862,329		862,329		
SUBTOTAL FOR UNSALARIED					862,329		862,329		
SUBTOTAL FOR BUDGET CODE 8607				8	1,721,414	8	1,721,414		
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	547,713		587,000	6-	39,287
SUBTOTAL FOR F/T SALARIED				6	547,713		587,000	6-	39,287
03 UNSALARIED		031	UNSALARIED		120,000				120,000-
SUBTOTAL FOR UNSALARIED					120,000				120,000-
SUBTOTAL FOR BUDGET CODE 8640				6	667,713		587,000	6-	80,713-
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	223,602			4-	223,602-
SUBTOTAL FOR F/T SALARIED				4	223,602			4-	223,602-
03 UNSALARIED		031	UNSALARIED		19,968				19,968-
SUBTOTAL FOR UNSALARIED					19,968				19,968-
SUBTOTAL FOR BUDGET CODE 8650				4	243,570			4-	243,570-
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	218,169	5	166,701	2-	51,468-
SUBTOTAL FOR F/T SALARIED			7	218,169	5	166,701	2-	51,468-
03 UNSALARIED	031	UNSALARIED		47,055		47,117		62
SUBTOTAL FOR UNSALARIED				47,055		47,117		62
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,200		1,200		
	042	LONGEVITY DIFFERENTIAL		400		400		
	045	HOLIDAY PAY		3,141		3,141		
SUBTOTAL FOR ADD GRS PAY				4,741		4,741		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,050		1,050		
SUBTOTAL FOR FRINGE BENES				1,050		1,050		
SUBTOTAL FOR BUDGET CODE 8700			7	271,015	5	219,609	2-	51,406-
BUDGET CODE: 8800 POISON CONTROL PROGRAM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	928,205	10	928,205		
SUBTOTAL FOR F/T SALARIED			10	928,205	10	928,205		
03 UNSALARIED	031	UNSALARIED		116,639		116,639		
SUBTOTAL FOR UNSALARIED				116,639		116,639		
SUBTOTAL FOR BUDGET CODE 8800			10	1,044,844	10	1,044,844		
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	239,166		300,000	2-	60,834
SUBTOTAL FOR F/T SALARIED			2	239,166		300,000	2-	60,834
03 UNSALARIED	031	UNSALARIED		10,834				10,834-
SUBTOTAL FOR UNSALARIED				10,834				10,834-
SUBTOTAL FOR BUDGET CODE 8815			2	250,000		300,000	2-	50,000
BUDGET CODE: 8890 FINANCE REVIEW								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	204,292	4	204,292		
SUBTOTAL FOR F/T SALARIED			4	204,292	4	204,292		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		3,012		3,012		
SUBTOTAL FOR UNSALARIED				3,012		3,012		
SUBTOTAL FOR BUDGET CODE 8890			4	207,304	4	207,304		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			542	40,087,950	517	39,244,646	25-	843,304-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			542	40,087,950	517	39,244,646	25-	843,304-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	542	40,087,950	517	39,244,646	843,304-
FINANCIAL PLAN SAVINGS			5	162,574	162,574
APPROPRIATION	542	40,087,950	522	39,407,220	680,730-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,119,993	28,078,121	41,872-
OTHER CATEGORICAL	310,576	360,576	50,000
CAPITAL FUNDS - I.F.A.			
STATE	6,843,367	6,390,609	452,758-
FEDERAL - C.D.			
FEDERAL - OTHER	4,749,014	4,577,914	171,100-
INTRA-CITY SALES	65,000		65,000-
TOTAL	40,087,950	39,407,220	680,730-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	1	44,276	1	44,276		
1133	CITY MEDICAL DIRECTOR	D 816	53047	46,343-150,148	3	431,657	3	431,657		
1160	CHIEF CONSULTANT	D 816	22075	46,343-150,148	1	71,892	1	71,892		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	3	265,208	3	265,208		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	14	1,263,566	14	1,263,566		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	1	90,070	1	90,070		
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	1	132,072	1	132,072		
1290	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	1	77,245	1	77,245		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	9	859,229	9	859,229		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	4	351,749	4	351,749		
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	7	491,770	7	491,770		
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	32	2,234,807	32	2,234,807		
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	61,159- 77,946	3	187,181	3	187,181		
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	61,159- 77,946	1	61,159	1	61,159		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	17	1,032,444	17	1,032,444		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	25	1,017,350	25	1,017,350		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	91,954	2	91,954		
1545	CONSULTANT (DAY CAMP)	D 816	51614	54,434- 64,997	1	54,434	1	54,434		
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	16	901,444	16	901,444		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	59,652- 59,652	4	238,608	4	238,608		
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	59,652- 59,652	1	59,652	1	59,652		
1629	CIVIL ENGINEER (SANITARY)	D 816	20218	73,830- 87,035	1	55,511	1	55,511		
1639	SCIENTIST (RADIATION CONT	D 816	21516	55,511- 69,909	3	166,533	3	166,533		
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	46,763- 61,015	8	367,610	8	367,610		
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	36,858- 66,294	4	204,091	4	204,091		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	4	211,672	4	211,672		
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	19	1,041,012	19	1,041,012		
1698	POISON INF SP	D 816	6663	0 0-0 0	12	879,466	12	879,466		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	49,128	1	49,128		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	1	45,520	1	45,520		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	6	275,534	6	275,534		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	5	235,269	5	235,269		
1736	STAFF ANALYST TRAINEE	D 816	12749	34,170- 41,002	1	33,480	1	33,480		
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	53,081- 60,982	3	165,341	3	165,341		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	53	2,640,271	53	2,640,271		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	157,951	3	157,951		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	2	94,716	2	94,716		
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	2	102,076	2	102,076		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	1	49,837	1	49,837		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	9	279,231	9	279,231		
1859	WORD PROCESSOR	D 816	10302	24,967- 42,000	5	151,450	5	151,450		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	54,316	1	54,316		
1884	NURSE PRACT	D 816	6611	0 0-0 0	1	75,716	1	75,716		
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	4	146,581	4	146,581		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	141	5,792,571	141	5,792,571		
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	44,185- 54,251	5	220,925	5	220,925		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	10	387,046	10	387,046		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	10	318,304	10	318,304		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	17	522,064	17	522,064		
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	27,789- 39,649	5	147,144	5	147,144		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	1	29,395	1	29,395		
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	1	35,592	1	35,592		
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	1	27,763	1	27,763		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	11	298,634	11	298,634		
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	24,665	1	24,665		
2195	PUBLIC RECORDS AIDE	D 816	60215	28,039- 37,332	3	86,338	3	86,338		
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	32,240- 36,472	3	96,971	3	96,971		
2255	EXTERMINATOR	D 816	90510	27,789- 35,244	3	83,590	3	83,590		
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	26,686- 32,637	2	53,898	2	53,898		
2369	INDUSTRIAL HYGIENIST	D 816	31305	38,827- 53,659	2	90,788	2	90,788		
2896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	1	44,276	1	44,276		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	1	44,324	1	44,324		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	63,130	2	63,130		
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 30,057	8	218,656	8	218,656		
3173	CITY PEST CONTROL AIDE	D 816	90643	23,302- 25,018	6	157,126	6	157,126		
8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	53,081- 60,982	1	53,459	1	53,459		
	SUBTOTAL FOR OBJECT 001				531	26,236,738	531	26,236,738		
	POSITION SCHEDULE FOR U/A 104				531	26,236,738	531	26,236,738		
	PLANNED INCREASES/(DECREASES)				11	543,511	-9	-444,690	-20	-988,201
	TOTAL FOR U/A 104				542	26,780,249	522	25,792,048	-20	-988,201

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: WTC2 WTC DISASTER RELATED EXPENSES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	2,200,000	43			2,200,000-
SUBTOTAL FOR F/T SALARIED				43	2,200,000	43			2,200,000-
SUBTOTAL FOR BUDGET CODE WTC2				43	2,200,000	43			2,200,000-
TOTAL FOR				43	2,200,000	43			2,200,000-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	4,006,515	70	3,039,166		967,349-
SUBTOTAL FOR F/T SALARIED				70	4,006,515	70	3,039,166		967,349-
03 UNSALARIED		031	UNSALARIED		479,587		480,233		646
SUBTOTAL FOR UNSALARIED					479,587		480,233		646
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		47,010		47,010		
		042	LONGEVITY DIFFERENTIAL		92,091		92,091		
		043	SHIFT DIFFERENTIAL		92,895		92,895		
		045	HOLIDAY PAY		77,920		77,920		
		047	OVERTIME		400,008		400,008		
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					710,024		710,024		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,136		2,136		
SUBTOTAL FOR FRINGE BENES					2,136		2,136		
SUBTOTAL FOR BUDGET CODE 1501				70	5,198,262	70	4,231,559		966,703-
BUDGET CODE: 1502 Mortuary Operations & Autopsies									
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	3,676,388	91	3,679,124		2,736
SUBTOTAL FOR F/T SALARIED				91	3,676,388	91	3,679,124		2,736
04 ADD GRS PAY		047	OVERTIME		541,678		541,678		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		541,678		541,678		
			SUBTOTAL FOR BUDGET CODE 1502	91	4,218,066	91	4,220,802		2,736
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	111	8,093,279	111	7,103,130		990,149-
			SUBTOTAL FOR F/T SALARIED	111	8,093,279	111	7,103,130		990,149-
03 UNSALARIED		031	UNSALARIED		83,231		83,912		681
			SUBTOTAL FOR UNSALARIED		83,231		83,912		681
04 ADD GRS PAY		X47	PY OVERTIME		1,500				1,500-
			SUBTOTAL FOR ADD GRS PAY		1,500				1,500-
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		32,022		32,022		
			SUBTOTAL FOR FRINGE BENES		32,022		32,022		
			SUBTOTAL FOR BUDGET CODE 1503	111	8,210,032	111	7,219,064		990,968-
BUDGET CODE: 1504 LABORATORIES-CME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	2,076,743	44	1,587,070		489,673-
			SUBTOTAL FOR F/T SALARIED	44	2,076,743	44	1,587,070		489,673-
03 UNSALARIED		031	UNSALARIED		221,833		221,833		
			SUBTOTAL FOR UNSALARIED		221,833		221,833		
			SUBTOTAL FOR BUDGET CODE 1504	44	2,298,576	44	1,808,903		489,673-
BUDGET CODE: 1505 DNA Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	210	10,392,807	401	24,389,634	191	13,996,827
			SUBTOTAL FOR F/T SALARIED	210	10,392,807	401	24,389,634	191	13,996,827
03 UNSALARIED		031	UNSALARIED		60,000		60,000		
			SUBTOTAL FOR UNSALARIED		60,000		60,000		
			SUBTOTAL FOR BUDGET CODE 1505	210	10,452,807	401	24,449,634	191	13,996,827

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1570 Aid to Crime Lab Supplemental									
04 ADD GRS PAY		047	OVERTIME		12,500				12,500-
SUBTOTAL FOR ADD GRS PAY					12,500				12,500-
SUBTOTAL FOR BUDGET CODE 1570					12,500				12,500-
BUDGET CODE: 1580 Aid to Toxicology Lab									
04 ADD GRS PAY		047	OVERTIME		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 1580					25,000				25,000-
TOTAL FOR CHIEF MEDICAL EXAMINER				526	30,415,243	717	41,929,962	191	11,514,719
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN				569	32,615,243	760	41,929,962	191	9,314,719

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	569	32,615,243	760	41,929,962	9,314,719
FINANCIAL PLAN SAVINGS	3	80,375	3	80,375	
APPROPRIATION	572	32,695,618	763	42,010,337	9,314,719

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,530,764	36,858,290	9,327,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,164,854	5,152,047	12,807-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,695,618	42,010,337	9,314,719

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	*CHIEF MEDICAL EXAMINER O	D 816	53880	46,343-150,148	1	166,891	1	166,891		
1106	DIRECTOR OF MEDICOLEGEL I	D 816	06478	46,343-150,148	1	130,997	1	130,997		
1107	DEPUTY DIRECTOR OF MEDICO	D 816	95497	46,343-150,148	1	109,432	1	109,432		
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	46,343-150,148	1	166,690	1	166,690		
1153	CRIMINALIST ASSIST DIR OF	D 816	2184C	46,343-150,148	2	211,400	2	211,400		
1154	DIRECTOR (BUREAV OF ALCOH	D 816	95491	46,343-150,148	1	132,565	1	132,565		
1155	CRIMINALIST	D 816	06728	32,907- 73,992	20	1,177,817	20	1,177,817		
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	21	1,496,919	21	1,496,919		
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	46,343-150,148	3	329,508	3	329,508		
1158	FORENSIC ANALYST(OCME)	D 816	06524	34,379- 52,291	39	1,954,717	39	1,954,717		
1159	CRIMINALIST	D 816	06728	32,907- 73,992	24	1,006,776	24	1,006,776		
1198	COORDINATOR OF MORTUARY S	D 816	52090	46,343-150,148	1	67,048	1	67,048		
1213	*ADMINISTARTIVE STAFF ANA	D 816	10026	46,343-150,148	4	378,742	4	378,742		
1219	CONSTRUCTION PROJECT MANA	D 816	34202	46,763- 87,035	2	146,149	2	146,149		
1237	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	12	1,555,577	12	1,555,577		
1238	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	17	2,469,302	17	2,469,302		
1239	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-147,425	1	150,708	1	150,708		
1243	ASSISTANT DIRECTOR OF TOX	D 816	06485	46,343-150,148	1	119,119	1	119,119		
1244	ASST DIRECTOR OF TOXICOLO	D 816	06486	46,343-150,148	1	119,119	1	119,119		
1246	ASST. DIR. FOR LABS	D 816	21540	46,343-150,148	1	109,432	1	109,432		
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-150,148	1	112,561	1	112,561		
1252	SPECIAL ASST FOR INVESTIG	D 816	31146	46,343-150,148	1	65,100	1	65,100		
1282	SPECIAL ASST FOR INVESTIG	D 816	31146	46,343-150,148	1	78,893	1	78,893		
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	46,343-150,148	2	143,797	2	143,797		
1373	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	1	71,602	1	71,602		
1381	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	3	219,779	3	219,779		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	4	268,537	4	268,537		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	3	168,438	3	168,438		
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	54,972- 87,035	1	72,390	1	72,390		
1530	COORDINATING MANAGER(HHC)	D 816	98012	46,343-150,148	1	59,714	1	59,714		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	13	554,154	13	554,154		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	6	257,934	6	257,934		
1540	SECRETARY	D 816	10252	24,155- 44,754	1	42,492	1	42,492		
1559	CRIMINALIST	X 816	21849	36,581- 88,259	1	48,180	1	48,180		
1560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	39	1,630,001	39	1,630,001		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	1	50,642	1	50,642		
1765	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	1	40,917	1	40,917		
1784	SENIOR PHOTOGRAPHER	D 816	90635	38,418- 51,734	1	40,288	1	40,288		
1785	PHOTOGRAPHER	D 816	90610	33,821- 41,416	3	111,419	3	111,419		
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	32	2,342,998	32	2,342,998		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	29,986	1	29,986		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	4	103,000	4	103,000		
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	45,518	1	45,518		
1985	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	1	38,030	1	38,030		
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	39,720- 46,014	6	245,328	6	245,328		
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	36,190- 40,991	1	36,317	1	36,317		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	34,762	1	34,762		
2090	X-RAY TECHNICIAN	D 816	51310	45,807- 47,676	3	120,684	3	120,684		
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	2	85,658	2	85,658		
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	79,845	2	79,845		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	11	330,695	11	330,695		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	1	33,258	1	33,258		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	3	88,522	3	88,522		
2141	SENIOR MOTOR VEHICLE SUPE	D 816	91233	44,316- 44,316	1	44,316	1	44,316		
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 55,819	2	103,121	2	103,121		
2150	SENIOR MORTUARY TECHNICIA	D 816	52016	34,581- 39,028	18	661,320	18	661,320		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742- 32,742	19	657,750	19	657,750		
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	14	473,107	14	473,107		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	57,886	2	57,886		
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	26,780	1	26,780		
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,814	1	29,814		
2245	MORTUARY TECHNICIAN	D 816	52015	31,081- 35,354	43	1,359,516	43	1,359,516		
2295	CUSTODIAN	D 816	80609	26,064- 55,930	1	36,800	1	36,800		
2340	LABORATORY HELPER	D 816	82107	27,203- 35,374	2	58,018	2	58,018		
2370	INSTITUTIONTIONAL AIDE	D 816	81803	28,268- 31,317	8	210,244	8	210,244		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	3	110,740	3	110,740		
3245	MORTUARY TECHNICIAN	D 816	52015	31,081- 35,354	4	126,784	4	126,784		
3560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	1	51,605	1	51,605		
	SUBTOTAL FOR OBJECT 001				427	23,658,148	427	23,658,148		
	POSITION SCHEDULE FOR U/A 106				427	23,658,148	427	23,658,148		
	PLANNED INCREASES/(DECREASES)				145	8,033,797	336	18,616,248	191	10,582,451
	TOTAL FOR U/A 106				572	31,691,945	763	42,274,396	191	10,582,451

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7001 Oral Health Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	78	4,572,593	75	4,467,700	3-	104,893-
SUBTOTAL FOR F/T SALARIED				78	4,572,593	75	4,467,700	3-	104,893-
02 OTH SALARIED		021	PART-TIME POSITIONS		10,435		10,435		
SUBTOTAL FOR OTH SALARIED					10,435		10,435		
03 UNSALARIED		031	UNSALARIED		2,133,028		1,029,389		1,103,639-
SUBTOTAL FOR UNSALARIED					2,133,028		1,029,389		1,103,639-
SUBTOTAL FOR BUDGET CODE 7001				78	6,716,056	75	5,507,524	3-	1,208,532-
BUDGET CODE: 7002 Correctional Health Services - Medical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	161	11,714,301	99	9,857,620	62-	1,856,681-
SUBTOTAL FOR F/T SALARIED				161	11,714,301	99	9,857,620	62-	1,856,681-
02 OTH SALARIED		021	PART-TIME POSITIONS		135,575		135,575		
SUBTOTAL FOR OTH SALARIED					135,575		135,575		
03 UNSALARIED		031	UNSALARIED		38,899		39,240		341
SUBTOTAL FOR UNSALARIED					38,899		39,240		341
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		11,140		11,140		
		042	LONGEVITY DIFFERENTIAL		46,436		46,436		
		043	SHIFT DIFFERENTIAL		2,836		2,836		
		045	HOLIDAY PAY		250		250		
		047	OVERTIME		10,580		10,580		
SUBTOTAL FOR ADD GRS PAY					71,242		71,242		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				11,354		11,354
SUBTOTAL FOR AMT TO SCHED							11,354		11,354
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		950		950		
SUBTOTAL FOR FRINGE BENES					950		950		
SUBTOTAL FOR BUDGET CODE 7002				161	11,960,967	99	10,115,981	62-	1,844,986-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7003 Correctional Hth Srvs. - Mental Health									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	781,858	9	791,753		9,895
SUBTOTAL FOR F/T SALARIED				9	781,858	9	791,753		9,895
02 OTH SALARIED		021	PART-TIME POSITIONS		1,637		1,637		
SUBTOTAL FOR OTH SALARIED					1,637		1,637		
03 UNSALARIED		031	UNSALARIED		152,323		152,323		
SUBTOTAL FOR UNSALARIED					152,323		152,323		
SUBTOTAL FOR BUDGET CODE 7003				9	935,818	9	945,713		9,895
BUDGET CODE: 7004 Mental Health Discharge Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS		27,099		27,099		
SUBTOTAL FOR F/T SALARIED					27,099		27,099		
SUBTOTAL FOR BUDGET CODE 7004					27,099		27,099		
TOTAL FOR				248	19,639,940	183	16,596,317	65-	3,043,623-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	2,382,583	40	2,909,269		526,686
SUBTOTAL FOR F/T SALARIED				40	2,382,583	40	2,909,269		526,686
03 UNSALARIED		031	UNSALARIED		536,283		537,167		884
SUBTOTAL FOR UNSALARIED					536,283		537,167		884
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		72,376		15,376		57,000-
SUBTOTAL FOR FRINGE BENES					72,376		15,376		57,000-
SUBTOTAL FOR BUDGET CODE 7000				40	3,001,242	40	3,471,812		470,570

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS								
01 F/T SALARIED	001	FULL YEAR POSITIONS		125,000		125,000		
SUBTOTAL FOR F/T SALARIED				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7005				125,000		125,000		
BUDGET CODE: 7010 MED MAN CARE PS STATE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,201,068	12	1,205,068		4,000
SUBTOTAL FOR F/T SALARIED			12	1,201,068	12	1,205,068		4,000
03 UNSALARIED	031	UNSALARIED		53,794		53,794		
SUBTOTAL FOR UNSALARIED				53,794		53,794		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,000				3,000-
	047	OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 7010			12	1,258,862	12	1,258,862		
BUDGET CODE: 7020 MED MAN CAR PS FED								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,240,113	12	1,258,813		18,700
SUBTOTAL FOR F/T SALARIED			12	1,240,113	12	1,258,813		18,700
03 UNSALARIED	031	UNSALARIED		15,000				15,000-
SUBTOTAL FOR UNSALARIED				15,000				15,000-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,000				3,000-
	045	HOLIDAY PAY		100		100		
	046	TERMINAL LEAVE				100		100
	047	OVERTIME		1,000				1,000-
	049	BACKPAY - PRIOR YEARS				100		100
	056	EARLY RET.TERMINAL LEAVE.....				100		100
SUBTOTAL FOR ADD GRS PAY				4,100		400		3,700-
SUBTOTAL FOR BUDGET CODE 7020			12	1,259,213	12	1,259,213		
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS								

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	212,934	5	212,934		
SUBTOTAL FOR F/T SALARIED			5	212,934	5	212,934		
SUBTOTAL FOR BUDGET CODE 7025			5	212,934	5	212,934		
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	69,042			2-	69,042-
SUBTOTAL FOR F/T SALARIED			2	69,042			2-	69,042-
03 UNSALARIED	031	UNSALARIED		45,124				45,124-
SUBTOTAL FOR UNSALARIED				45,124				45,124-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,000				7,000-
SUBTOTAL FOR ADD GRS PAY				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 7040			2	121,166			2-	121,166-
TOTAL FOR ADMINISTRATION			71	5,978,417	69	6,327,821	2-	349,404
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	37,500			1-	37,500-
SUBTOTAL FOR F/T SALARIED			1	37,500			1-	37,500-
03 UNSALARIED	031	UNSALARIED		63,280				63,280-
SUBTOTAL FOR UNSALARIED				63,280				63,280-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		900				900-
	045	HOLIDAY PAY		4,000				4,000-
	047	OVERTIME		11,000				11,000-
SUBTOTAL FOR ADD GRS PAY				15,900				15,900-
SUBTOTAL FOR BUDGET CODE 7030			1	116,680			1-	116,680-
TOTAL FOR MATERNAL & CHILD HEALTH			1	116,680			1-	116,680-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE				320	25,735,037	252	22,924,138	68-	2,810,899-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	320	25,735,037	252	22,924,138	2,810,899-
FINANCIAL PLAN SAVINGS			3	40,443	40,443
APPROPRIATION	320	25,735,037	255	22,964,581	2,770,456-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,797,874	16,429,425	2,368,449-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,223,336	4,938,009	285,327-
FEDERAL - C.D.			
FEDERAL - OTHER	1,375,893	1,259,213	116,680-
INTRA-CITY SALES	337,934	337,934	
TOTAL	25,735,037	22,964,581	2,770,456-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1	168,774	1	168,774		
1115	SR MGMT CONSLT (HMH)	D 816	95960	49,210- 97,548	1	64,780	1	64,780		
1120	PERSONNEL DIR (HMH) LV IV	D 816	95954	54,408-106,529	1	99,545	1	99,545		
1122	PERS PROG DEV SPEC (HMH)	D 816	95955	48,445- 96,135	1	70,914	1	70,914		
1140	SR DIRECTOR (HMH)	D 816	95958	46,343-150,148	1	102,894	1	102,894		
1145	DIR HLTH C PROG PLN/AN(HM	D 816	95950	46,343-150,148	2	196,422	2	196,422		
1148	DIR, MEDICAL AFFAIRS (HMH	D 816	95951	46,343-150,148	1	144,772	1	144,772		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	7	482,084	7	482,084		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	11	1,050,249	11	1,050,249		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	2	195,464	2	195,464		
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	46,343-150,148	1	71,124	1	71,124		
1270	DIRECTOR OF NURSING SERVI	D 816	95435	46,343-150,148	1	102,760	1	102,760		
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	2	305,000	2	305,000		
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	46,343-150,148	3	334,037	3	334,037		
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	9	820,221	9	820,221		
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	54,408-106,529	8	677,574	8	677,574		
1329	ASSOC EXEC DIR (HMH)	D 816	95947	46,343-150,148	4	510,668	4	510,668		
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	3	233,458	3	233,458		
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	5	546,678	5	546,678		
1364	SR ASSOCIATE PHARMACIST (	D 816	50674	67,574- 73,820	1	62,423	1	62,423		
1365	PRINCIPAL PHARMACIST	D 816	50660	54,401- 59,844	1	68,105	1	68,105		
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 34,116	2	64,600	2	64,600		
1381	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	3	194,467	3	194,467		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	11	656,949	11	656,949		
1530	COORD MGR (HMH)	D 816	95948	43,066- 80,929	20	1,235,849	20	1,235,849		
1532	ASSISTANT COORDINATING MA	D 816	10236	38,205- 55,452	7	288,774	7	288,774		
1538	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	28	1,215,220	28	1,215,220		
1539	PROCUREMENT ANALYST	D 816	12158	33,234- 70,423	3	148,745	3	148,745		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	38,451	1	38,451		
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	52,673	1	52,673		
1585	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	59,652	1	59,652		
1695	PSYCHOLOGIST	D 816	52110	52,381- 76,648	1	74,820	1	74,820		
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	2	85,482	2	85,482		
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	5	243,955	5	243,955		
1716	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	10	425,356	10	425,356		
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821- 33,821	1	35,446	1	35,446		
1725	SPV SYS ANALYST (HMH)	D 816	12650	37,229- 64,199	2	89,780	2	89,780		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	2	87,337	2	87,337		
1736	STAFF ANALYST TRAINEE	D 816	12749	34,170- 41,002	1	36,217	1	36,217		
1740	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	98,489	1	98,489		
1742	PRIN COMM LIAISON WKR W E	D 816	56095	49,267- 60,278	2	107,476	2	107,476		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1760	SENIOR COUNSELOR (ADDICTI	D 816	51216	49,267- 58,480	1	56,179	1	56,179		
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	41,849- 51,739	1	40,000	1	40,000		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	45,887	1	45,887		
1821	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	4	165,253	4	165,253		
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	2	65,634	2	65,634		
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	30,102	1	30,102		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	2	45,078	2	45,078		
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	54,316	1	54,316		
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	3	108,932	3	108,932		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	38,034- 49,267	9	342,305	9	342,305		
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	44,185- 54,251	6	270,576	6	270,576		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	13	499,437	13	499,437		
2021	PUBLIC HEALTH ADVISER	D 816	51191	31,521- 42,129	9	265,767	9	265,767		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	74,424	2	74,424		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	1	41,303	1	41,303		
2086	DENTAL HYGIENIST	D 816	50102	42,829- 53,536	14	603,713	14	603,713		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	12	378,539	12	378,539		
2140	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	3	83,204	3	83,204		
2161	BOOKKEEPER	D 816	40526	31,429- 40,993	1	31,429	1	31,429		
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	8	284,544	8	284,544		
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	53,826	2	53,826		
2280	DENTAL ASSISTANT	D 816	50101	25,909- 33,784	22	604,610	22	604,610		
2370	*INSTITUTIONAL AIDE	D 816	81803	28,268- 31,317	1	28,268	1	28,268		
2607	*DENTIST (HMH)	D 816	50217	88,354- 88,354	5	504,966	5	504,966		
2608	ATT DENTIST (HMH) LV II	D 816	97020	87,152-135,202	1	117,678	1	117,678		
2925	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	1	35,568	1	35,568		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	13	608,145	13	608,145		
3161	SENIOR HOUSEKEEPER	D 816	80735	30,293- 37,756	1	31,748	1	31,748		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	73,083	2	73,083		
3633	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	84,457	1	84,457		
3790	SUPERVISOR III SOCIAL WOR	D 816	52633	59,831- 70,163	2	119,662	2	119,662		
	SUBTOTAL FOR OBJECT 001				315	17,296,317	315	17,296,317		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 107				315	17,296,317	315	17,296,317		
	PLANNED INCREASES/(DECREASES)				5	274,545	-60	-3,294,537	-65	-3,569,082
	TOTAL FOR U/A 107				320	17,570,862	255	14,001,780	-65	-3,569,082

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS				54,764		54,764
SUBTOTAL FOR F/T SALARIED							54,764		54,764
03 UNSALARIED		031	UNSALARIED				6,515		6,515
SUBTOTAL FOR UNSALARIED							6,515		6,515
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				326		326
		042	LONGEVITY DIFFERENTIAL				147		147
SUBTOTAL FOR ADD GRS PAY							473		473
SUBTOTAL FOR BUDGET CODE 8401							61,752		61,752
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	156,823	2	154,530		2,293-
SUBTOTAL FOR F/T SALARIED				2	156,823	2	154,530		2,293-
03 UNSALARIED		031	UNSALARIED		3,729		3,729		
SUBTOTAL FOR UNSALARIED					3,729		3,729		
04 ADD GRS PAY		047	OVERTIME		75		75		
SUBTOTAL FOR ADD GRS PAY					75		75		
SUBTOTAL FOR BUDGET CODE 8403				2	160,627	2	158,334		2,293-
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	305,560	5	305,560		
SUBTOTAL FOR F/T SALARIED				5	305,560	5	305,560		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042	LONGEVITY DIFFERENTIAL		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY					11,500		11,500		
SUBTOTAL FOR BUDGET CODE 8410				5	317,060	5	317,060		
BUDGET CODE: 8501 OPERATION									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		161		64,097		63,936
SUBTOTAL FOR F/T SALARIED					161		64,097		63,936
03 UNSALARIED		031	UNSALARIED				7,358		7,358
SUBTOTAL FOR UNSALARIED							7,358		7,358
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				139		139
		042	LONGEVITY DIFFERENTIAL				1,384		1,384
SUBTOTAL FOR ADD GRS PAY							1,523		1,523
SUBTOTAL FOR BUDGET CODE 8501					161		72,978		72,817
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	58,819	1	58,819		
SUBTOTAL FOR F/T SALARIED				1	58,819	1	58,819		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,115		11,115		
SUBTOTAL FOR ADD GRS PAY					11,115		11,115		
SUBTOTAL FOR BUDGET CODE 8503				1	69,934	1	69,934		
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	356,126	6	356,126		
SUBTOTAL FOR F/T SALARIED				6	356,126	6	356,126		
04 ADD GRS PAY		047	OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 8504				6	357,126	6	357,126		
BUDGET CODE: 8508 PROGRAM SERVICES-STATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	846,233	17	846,233		
SUBTOTAL FOR F/T SALARIED				17	846,233	17	846,233		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		50		50		
		042	LONGEVITY DIFFERENTIAL		16,050		16,050		
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					16,200		16,200		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8508			17	862,433	17	862,433		
BUDGET CODE: 8601 EARLY INTERVENTION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	343,207	36	2,979,856	31	2,636,649
SUBTOTAL FOR F/T SALARIED			5	343,207	36	2,979,856	31	2,636,649
SUBTOTAL FOR BUDGET CODE 8601			5	343,207	36	2,979,856	31	2,636,649
BUDGET CODE: 8701 MANAGEMENT SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	126	7,703,825	126	7,579,664		124,161-
SUBTOTAL FOR F/T SALARIED			126	7,703,825	126	7,579,664		124,161-
03 UNSALARIED	031	UNSALARIED		1,071,569		1,072,659		1,090
SUBTOTAL FOR UNSALARIED				1,071,569		1,072,659		1,090
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		51,605		51,140		465-
	042	LONGEVITY DIFFERENTIAL		120,944		119,413		1,531-
	047	OVERTIME		12,592		12,592		
	061	SUPPER MONEY		750		750		
SUBTOTAL FOR ADD GRS PAY				185,891		183,895		1,996-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS				32,525		32,525
SUBTOTAL FOR AMT TO SCHED						32,525		32,525
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		23,360		13,360		10,000-
SUBTOTAL FOR FRINGE BENES				23,360		13,360		10,000-
SUBTOTAL FOR BUDGET CODE 8701			126	8,984,645	126	8,882,103		102,542-
BUDGET CODE: 8702 CSS UNIT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	1,681,456	27	1,681,456		
SUBTOTAL FOR F/T SALARIED			27	1,681,456	27	1,681,456		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		545		545		
	042	LONGEVITY DIFFERENTIAL		27,009		27,009		
	047	OVERTIME		2,097		2,097		
	061	SUPPER MONEY		200		200		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		29,851		29,851		
			SUBTOTAL FOR BUDGET CODE 8702	27	1,711,307	27	1,711,307		
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	147,057	3	147,057		
			SUBTOTAL FOR F/T SALARIED	3	147,057	3	147,057		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,597		12,597		
		061	SUPPER MONEY		300		300		
			SUBTOTAL FOR ADD GRS PAY		12,897		12,897		
			SUBTOTAL FOR BUDGET CODE 8703	3	159,954	3	159,954		
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	280,840	4	280,840		
			SUBTOTAL FOR F/T SALARIED	4	280,840	4	280,840		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,944		8,944		
		047	OVERTIME		7		7		
		061	SUPPER MONEY		100		100		
			SUBTOTAL FOR ADD GRS PAY		9,051		9,051		
			SUBTOTAL FOR BUDGET CODE 8704	4	289,891	4	289,891		
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	259,444	7	259,444		
			SUBTOTAL FOR F/T SALARIED	7	259,444	7	259,444		
03 UNSALARIED		031	UNSALARIED		6,472		6,472		
			SUBTOTAL FOR UNSALARIED		6,472		6,472		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,915		2,915		
		042	LONGEVITY DIFFERENTIAL		8,011		8,011		
		047	OVERTIME		1,048		1,048		
		061	SUPPER MONEY		200		200		
			SUBTOTAL FOR ADD GRS PAY		12,174		12,174		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8705				7	278,090	7	278,090		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,421,053	26	1,421,053		
SUBTOTAL FOR F/T SALARIED				26	1,421,053	26	1,421,053		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 8706				26	1,441,053	26	1,441,053		
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	577,659	13	577,659		
SUBTOTAL FOR F/T SALARIED				13	577,659	13	577,659		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,231		2,231		
		042	LONGEVITY DIFFERENTIAL		14,901		14,901		
		047	OVERTIME		185		185		
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					17,417		17,417		
SUBTOTAL FOR BUDGET CODE 8708				13	595,076	13	595,076		
BUDGET CODE: 8709 KENDRA - ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	127,796	2	127,796		
SUBTOTAL FOR F/T SALARIED				2	127,796	2	127,796		
SUBTOTAL FOR BUDGET CODE 8709				2	127,796	2	127,796		
BUDGET CODE: 8711 MICA - ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 8711				1		1			
BUDGET CODE: 8712 CHS M.H. Discharge Planners									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,088,815	27	1,088,815		
SUBTOTAL FOR F/T SALARIED				27	1,088,815	27	1,088,815		
SUBTOTAL FOR BUDGET CODE 8712				27	1,088,815	27	1,088,815		
BUDGET CODE: 8713 Mental Health Discharge Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	1,721,488	44	1,721,488		
SUBTOTAL FOR F/T SALARIED				44	1,721,488	44	1,721,488		
SUBTOTAL FOR BUDGET CODE 8713				44	1,721,488	44	1,721,488		
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	86,544	2	86,544		
SUBTOTAL FOR F/T SALARIED				2	86,544	2	86,544		
SUBTOTAL FOR BUDGET CODE 8714				2	86,544	2	86,544		
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	79,825	1	79,825		
SUBTOTAL FOR F/T SALARIED				1	79,825	1	79,825		
SUBTOTAL FOR BUDGET CODE 8715				1	79,825	1	79,825		
BUDGET CODE: 9871 SAMHSA WIN TARGETED CAPACITY PS									
03 UNSALARIED		031	UNSALARIED		45,000		12,500		32,500-
SUBTOTAL FOR UNSALARIED					45,000		12,500		32,500-
SUBTOTAL FOR BUDGET CODE 9871					45,000		12,500		32,500-
BUDGET CODE: 9872 SAMHSA Keeping Families Together PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		47,624				47,624-
SUBTOTAL FOR F/T SALARIED					47,624				47,624-
SUBTOTAL FOR BUDGET CODE 9872					47,624				47,624-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES				319	18,767,656	350	21,353,915	31	2,586,259
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV				319	18,767,656	350	21,353,915	31	2,586,259

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	319	18,767,656	350	21,353,915	2,586,259
FINANCIAL PLAN SAVINGS			1	40,664	40,664
APPROPRIATION	319	18,767,656	351	21,394,579	2,626,923

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,758,827	4,490,384	731,557
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,116,380	11,941,870	825,490
FEDERAL - C.D.			
FEDERAL - OTHER	3,892,449	4,962,325	1,069,876
INTRA-CITY SALES			
TOTAL	18,767,656	21,394,579	2,626,923

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF MENTAL HE	D 816	94359	162,781-162,781	1	164,148	1	164,148		
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	46,343-150,148	1	122,306	1	122,306		
1118	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	1	130,227	1	130,227		
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	46,343-150,148	2	218,456	2	218,456		
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	46,343-150,148	3	230,113	3	230,113		
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	6	493,875	6	493,875		
1202	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	5	422,502	5	422,502		
1209	CONTRACT SPECIALIST	D 816	40561	34,019- 56,257	3	119,822	3	119,822		
1210	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	22	1,314,809	22	1,314,809		
1213	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	6	455,857	6	455,857		
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	49,317- 64,620	3	167,169	3	167,169		
1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	38,205	1	38,205		
1226	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	122,466	2	122,466		
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	53,136- 69,890	2	106,281	2	106,281		
1266	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	126,075	2	126,075		
1268	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	8	475,406	8	475,406		
1269	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	117,042	2	117,042		
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	2	76,410	2	76,410		
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	22	1,032,281	22	1,032,281		
1291	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	72,217	1	72,217		
1292	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	1	45,890	1	45,890		
1300	ACCOUNTANT	D 816	40510	37,219- 48,612	3	122,626	3	122,626		
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	2	139,571	2	139,571		
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	6	320,249	6	320,249		
1307	MANAGEMENT AUDITOR	D 816	40502	45,890- 63,840	3	139,425	3	139,425		
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	43,612	1	43,612		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	18	1,472,213	18	1,472,213		
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	46,343-150,148	4	276,599	4	276,599		
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,977	1	29,977		
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	45,092	1	45,092		
1345	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	39,055	1	39,055		
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	33,793	1	33,793		
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	1	41,303	1	41,303		
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	31,695	1	31,695		
1359	STOCK WORKER	D 816	12200	25,428- 37,113	1	31,474	1	31,474		
1381	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	5	313,974	5	313,974		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	36	2,252,022	36	2,252,022		
1502	ADMINISTRATIVE DIRECTOR O	D 816	10056	46,343-150,148	1	99,009	1	99,009		
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	47,576	1	47,576		
1530	COORDINATING MANAGER (HMH	D 816	95948	43,066- 80,929	1	42,678	1	42,678		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	10	415,567	10	415,567		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	1	48,202	1	48,202		
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	8	380,338	8	380,338		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	2	87,848	2	87,848		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	2	94,254	2	94,254		
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	41,849- 51,739	22	985,233	22	985,233		
1793	CASEWORKER	D 816	52304	20,613- 50,616	19	712,206	19	712,206		
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	3	94,287	3	94,287		
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	6	218,658	6	218,658		
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	44,185- 54,251	1	44,185	1	44,185		
2021	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	1	34,732	1	34,732		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	7	198,971	7	198,971		
2161	BOOKKEEPER	D 816	40526	31,429- 40,993	1	30,596	1	30,596		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	62,810	2	62,810		
3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	42,883	1	42,883		
4210	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	1	64,332	1	64,332		
	SUBTOTAL FOR OBJECT 001				271	15,088,602	271	15,088,602		

POSITION SCHEDULE FOR U/A 108	271	15,088,602	271	15,088,602	
PLANNED INCREASES/(DECREASES)	48	2,672,520	80	4,454,200	32	1,781,680
TOTAL FOR U/A 108	319	17,761,122	351	19,542,802	32	1,781,680

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINSTRATION - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 1712 DMH-PROGRAMS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,108				2,108-
	199	DATA PROCESSING SUPPLIES		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				3,608				3,608-
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,500				1,500-
	337	BOOKS-OTHER		6,392				6,392-
SUBTOTAL FOR PROPTY&EQUIP				7,892				7,892-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,630		250,000		242,370
	412	RENTALS OF MISC.EQUIP		3,000				3,000-
	417	ADVERTISING		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR				110,630		250,000		139,370
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		100				100-
	615	PRINTING CONTRACTS		35,000				35,000-
	686	PROF SERV OTHER		92,770				92,770-
SUBTOTAL FOR CNTRCTL SVCS				127,870				127,870-
SUBTOTAL FOR BUDGET CODE 1712				250,000		250,000		
BUDGET CODE: 2638 WORK EXPERIENCE PROG								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,701		1,701		
SUBTOTAL FOR SUPPLYS&MATL				1,701		1,701		
SUBTOTAL FOR BUDGET CODE 2638				1,701		1,701		
TOTAL FOR ADMINISTRATION				251,701		251,701		
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 1119 MEDICAL AFFAIRS								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		465,600		1,806,600		1,341,000
SUBTOTAL FOR SUPPLYS&MATL				465,600		1,806,600		1,341,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINSTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		45,000		45,000		
SUBTOTAL FOR OTHR SER&CHR					45,000		45,000		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		54,000		54,000		
SUBTOTAL FOR FXD MIS CHGS					54,000		54,000		
SUBTOTAL FOR BUDGET CODE 1119					564,600		1,905,600		1,341,000
TOTAL FOR PRISON HEALTH SERVICES					564,600		1,905,600		1,341,000
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1609 OPERATION SUPPORT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		270,000		584,734		314,734
		101	PRINTING SUPPLIES		2,000		2,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		14,000		20,000		6,000
		110	FOOD & FORAGE SUPPLIES		100		100		
		117	POSTAGE		33,800		105,000		71,200
		199	DATA PROCESSING SUPPLIES		1,007,000		407,000		600,000-
SUBTOTAL FOR SUPPLYS&MATL					1,326,900		1,118,834		208,066-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,082		1,130,000		1,119,918
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		15,000		14,000
		307	MEDICAL,SURGICAL & LAB EQUIP		500		500		
		314	OFFICE FURITURE		31,245		21,245		10,000-
		315	OFFICE EQUIPMENT		29,000		10,000		19,000-
		319	SECURITY EQUIPMENT		4,309		2,809		1,500-
		332	PURCH DATA PROCESSING EQUIPT		275,924		233,924		42,000-
		337	BOOKS-OTHER		75,000		50,000		25,000-
		338	LIBRARY BOOKS		952		5,952		5,000
SUBTOTAL FOR PROPTY&EQUIP					428,012		1,469,430		1,041,418
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		120,502		120,502		
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		210,864				210,864-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		17,675				17,675-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,000		43,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINSTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		750,747		750,747		
		400	CONTRACTUAL SERVICES-GENERAL		90,791		54,966		35,825-
		402	TELEPHONE & OTHER COMMUNICATNS		50,479		20,479		30,000-
		403	OFFICE SERVICES		15,000		15,000		
		412	RENTALS OF MISC.EQUIP		155,378		138,378		17,000-
		417	ADVERTISING		54,856		154,856		100,000
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,500		5,000		500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		25,000		20,000
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000		5,000-
		499	OTHER EXPENSES - GENERAL		200,000				200,000-
	SUBTOTAL FOR OTHR SER&CHR				2,393,645		1,996,781		396,864-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	53,680	1	28,680		25,000-
		602	TELECOMMUNICATIONS MAINT	7	4,708	7	3,708		1,000-
		608	MAINT & REP GENERAL	2	7,907	2	2,907		5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	19	6,100	19	3,600		2,500-
		613	DATA PROCESSING EQUIPMENT	22	495,340	22	77,340		418,000-
		615	PRINTING CONTRACTS	12	410,180	12	30,680		379,500-
		622	TEMPORARY SERVICES	28	161,931	28	123,781		38,150-
		624	CLEANING SERVICES	8	11,080	8	21,080		10,000
		660	ECONOMIC DEVELOPMENT	4	21,400	4	14,400		7,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	107,256	1	47,116		60,140-
		676	MAINT & OPER OF INFRASTRUCTURE	2	19,156	2	4,156		15,000-
		681	PROF SERV ACCTING & AUDITING	1	20,000			1-	20,000-
		684	PROF SERV COMPUTER SERVICES	5	1,395,865	5	1,238,947		156,918-
		686	PROF SERV OTHER	66	525,199	66	1,506,203		981,004
	SUBTOTAL FOR CNTRCTL SVCS			178	3,239,802	177	3,102,598	1-	137,204-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		4,000		4,000		
	SUBTOTAL FOR FXD MIS CHGS				4,000		4,000		
	SUBTOTAL FOR BUDGET CODE 1609			178	7,392,359	177	7,691,643	1-	299,284
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
		101	PRINTING SUPPLIES		91,001		91,001		
	SUBTOTAL FOR SUPPLYS&MATL				131,000		131,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINSTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1612					131,000		131,000		
BUDGET CODE: 1619 OPERATION SUPPORT									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		3,000				3,000-
	856001	10G	MEDICAL,SURGICAL & LAB SUPPLY		25,000		25,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		420,019		420,019		
		100	SUPPLIES + MATERIALS - GENERAL		105,352		223,189		117,837
		101	PRINTING SUPPLIES		83,727		9,756		73,971-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		79,500		48,500		31,000-
		106	MOTOR VEHICLE FUEL		273,415		218,743		54,672-
		107	MEDICAL,SURGICAL & LAB SUPPLY		55,450		55,450		
		109	FUEL OIL		313,107		242,765		70,342-
		117	POSTAGE		162,336		40,000		122,336-
		169	MAINTENANCE SUPPLIES		37,337		62,337		25,000
		170	CLEANING SUPPLIES		5,082		13,082		8,000
		199	DATA PROCESSING SUPPLIES		21,087		5,185		15,902-
SUBTOTAL FOR SUPPLYS&MATL					1,584,412		1,364,026		220,386-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		23,136		21,386		1,750-
		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		314	OFFICE FURITURE		2,000		2,000		
		315	OFFICE EQUIPMENT		10,000		75,000		65,000
		319	SECURITY EQUIPMENT		156,000		70,000		86,000-
		332	PURCH DATA PROCESSING EQUIPT		16,660		20,504		3,844
		337	BOOKS-OTHER		11,507		2,507		9,000-
SUBTOTAL FOR PROPTY&EQUIP					219,303		201,397		17,906-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,994,675		3,994,675		
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		410,000		10,000		400,000-
		400	CONTRACTUAL SERVICES-GENERAL		216,200		25,000		191,200-
		402	TELEPHONE & OTHER COMMUNICATNS		151,173		307,743		156,570
		407	MAINT & REP OF MOTOR VEH EQUIP		8,700		3,200		5,500-
	068001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		458,560		458,560		
		412	RENTALS OF MISC.EQUIP		369,639		100,729		268,910-
		414	RENTALS - LAND BLDGS & STRUCTS		2,820,851		2,820,851		
	856001	42C	HEAT LIGHT & POWER		6,646,952		6,646,952		
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINSTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,500		10,000		5,500
		454	OVERNIGHT TRVL EXP-SPECIAL		8,500		500		8,000-
	SUBTOTAL FOR OTHR SER&CHR				15,090,750		14,379,210		711,540-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	150,784	7	50,784		100,000-
		602	TELECOMMUNICATIONS MAINT	3	5,060	3	4,060		1,000-
		607	MAINT & REP MOTOR VEH EQUIP	12	64,000	12	40,000		24,000-
		608	MAINT & REP GENERAL	9	21,000	9	15,000		6,000-
		612	OFFICE EQUIPMENT MAINTENANCE	23	43,160	23	105,160		62,000
		613	DATA PROCESSING EQUIPMENT	6	10,000	6	14,000		4,000
		615	PRINTING CONTRACTS	1	1,000	1	1,000		
		619	SECURITY SERVICES			3	60,000	3	60,000
		622	TEMPORARY SERVICES	6	23,618	6	68,618		45,000
		624	CLEANING SERVICES	10	51,200	10	43,880		7,320-
		671	TRAINING PRGM CITY EMPLOYEES	6	1,100	6	1,100		
		676	MAINT & OPER OF INFRASTRUCTURE	55	640,413	55	224,413		416,000-
	SUBTOTAL FOR CNTRCTL SVCS			138	1,011,335	141	628,015	3	383,320-
SUBTOTAL FOR BUDGET CODE 1619				138	17,905,800	141	16,572,648	3	1,333,152-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,930				27,930-
		117	POSTAGE		3,500				3,500-
		169	MAINTENANCE SUPPLIES		330				330-
		199	DATA PROCESSING SUPPLIES		60,226				60,226-
	SUBTOTAL FOR SUPPLYS&MATL				91,986				91,986-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500				500-
		314	OFFICE FURITURE		10,000				10,000-
		315	OFFICE EQUIPMENT		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		29,000				29,000-
		337	BOOKS-OTHER		9,200				9,200-
	SUBTOTAL FOR PROPTY&EQUIP				50,200				50,200-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		403	OFFICE SERVICES		12,200				12,200-
		412	RENTALS OF MISC.EQUIP		19,000				19,000-
		417	ADVERTISING		790				790-
		454	OVERNIGHT TRVL EXP-SPECIAL		400				400-
	SUBTOTAL FOR OTHR SER&CHR				33,390				33,390-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		28,540				28,540-
		602	TELECOMMUNICATIONS MAINT		195				195-
		608	MAINT & REP GENERAL		100				100-
		612	OFFICE EQUIPMENT MAINTENANCE		105				105-
		613	DATA PROCESSING EQUIPMENT		3,274				3,274-
		622	TEMPORARY SERVICES		5,000				5,000-
		624	CLEANING SERVICES		1,000				1,000-
		657	HOSPITALS CONTRACTS	1	100,000			1-	100,000-
		660	ECONOMIC DEVELOPMENT		6,000				6,000-
		671	TRAINING PRGM CITY EMPLOYEES		220,310				220,310-
		676	MAINT & OPER OF INFRASTRUCTURE		14,000				14,000-
		686	PROF SERV OTHER		64,900				64,900-
SUBTOTAL FOR CNTRCTL SVCS				1	443,424			1-	443,424-
SUBTOTAL FOR BUDGET CODE 1629				1	619,000			1-	619,000-
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,086				19,086-
SUBTOTAL FOR SUPPLYS&MATL					19,086				19,086-
SUBTOTAL FOR BUDGET CODE 2028					19,086				19,086-
TOTAL FOR OPERATIONS SUPPORT				317	26,067,245	318	24,395,291	1	1,671,954-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,918				4,918-
SUBTOTAL FOR SUPPLYS&MATL					4,918				4,918-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		315	OFFICE EQUIPMENT		232				232-
		319	SECURITY EQUIPMENT		9,850				9,850-
		337	BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					16,082				16,082-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINSTRATION - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		4,000				4,000-
		671	TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		686	PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					24,000				24,000-
SUBTOTAL FOR BUDGET CODE 1912					50,000				50,000-
TOTAL FOR LEGAL					50,000				50,000-
TOTAL FOR HEALTH ADMINSTRATION - OTPS				317	26,933,546	318	26,552,592	1	380,954-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINSTRATION - OTPS

HEALTH ADMINSTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,899,846	26,933,546	13,268,307	26,552,592	380,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,933,546		26,552,592	380,954-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,366,785	18,568,881	202,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,765,060	7,851,010	85,950
FEDERAL - C.D.			
FEDERAL - OTHER	619,000		619,000-
INTRA-CITY SALES	182,701	132,701	50,000-
TOTAL	26,933,546	26,552,592	380,954-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3878 TB EPI STUDIES CONSORTIUM-FEDERAL								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600		600		
SUBTOTAL FOR SUPPLYS&MATL				600		600		
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		120		120		
SUBTOTAL FOR PROPTY&EQUIP				120		120		
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		600		600		
	412	RENTALS OF MISC.EQUIP		426		426		
	454	OVERNIGHT TRVL EXP-SPECIAL		3,768		3,768		
	499	OTHER EXPENSES - GENERAL		10,958		10,958		
SUBTOTAL FOR OTHR SER&CHR				15,752		15,752		
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		84		84		
SUBTOTAL FOR CNTRCTL SVCS				84		84		
SUBTOTAL FOR BUDGET CODE 3878				16,556		16,556		
TOTAL FOR				16,556		16,556		
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 2190 Vital Statistics								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				93,483		93,483
	101	PRINTING SUPPLIES				10,362		10,362
	117	POSTAGE				25,906		25,906
	199	DATA PROCESSING SUPPLIES				16,580		16,580
SUBTOTAL FOR SUPPLYS&MATL						146,331		146,331
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				12,435		12,435
	302	TELECOMMUNICATIONS EQUIPMENT				2,072		2,072
	314	OFFICE FURITURE				20,725		20,725
	315	OFFICE EQUIPMENT				36,268		36,268
	319	SECURITY EQUIPMENT				15,543		15,543
	332	PURCH DATA PROCESSING EQUIPT				124,348		124,348
	337	BOOKS-OTHER				82,899		82,899

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP				294,290		294,290
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				290,145		290,145
	412	RENTALS OF MISC.EQUIP				82,899		82,899
	417	ADVERTISING				2,072		2,072
	451	NON OVERNIGHT TRVL EXP-GENERAL				725		725
	454	OVERNIGHT TRVL EXP-SPECIAL				10,362		10,362
		SUBTOTAL FOR OTHR SER&CHR				386,203		386,203
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				15,543		15,543
	602	TELECOMMUNICATIONS MAINT			1	3,109	1	3,109
	608	MAINT & REP GENERAL			2	10,362	2	10,362
	612	OFFICE EQUIPMENT MAINTENANCE			11	84,971	11	84,971
	615	PRINTING CONTRACTS			9	155,435	9	155,435
	622	TEMPORARY SERVICES			3	212,428	3	212,428
	624	CLEANING SERVICES			10	6,438	10	6,438
	671	TRAINING PRGM CITY EMPLOYEES				2,072		2,072
	686	PROF SERV OTHER				25,906		25,906
		SUBTOTAL FOR CNTRCTL SVCS			36	516,264	36	516,264
		SUBTOTAL FOR BUDGET CODE 2190			36	1,343,088	36	1,343,088
		TOTAL FOR BIOSTATISTICS			36	1,343,088	36	1,343,088
		RESPONSIBILITY CENTER: 0006 LABORATORIES						
		BUDGET CODE: 2116 Building Operations						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				19,898		19,898
	101	PRINTING SUPPLIES				1,506		1,506
	105	AUTOMOTIVE SUPPLIES & MATERIAL				1,521		1,521
	107	MEDICAL,SURGICAL & LAB SUPPLY				502		502
	169	MAINTENANCE SUPPLIES				104,318		104,318
	170	CLEANING SUPPLIES				502		502
	199	DATA PROCESSING SUPPLIES				1,004		1,004
		SUBTOTAL FOR SUPPLYS&MATL				129,251		129,251
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				13,454		13,454
	314	OFFICE FURITURE				1,506		1,506

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315	OFFICE EQUIPMENT				2,510		2,510
		319	SECURITY EQUIPMENT				65,766		65,766
		332	PURCH DATA PROCESSING EQUIPT				6,024		6,024
		337	BOOKS-OTHER				8,033		8,033
	SUBTOTAL FOR PROPTY&EQUIP						97,293		97,293
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				92,373		92,373
		412	RENTALS OF MISC.EQUIP				12,049		12,049
	SUBTOTAL FOR OTHR SER&CHR						104,422		104,422
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			5	35,142	5	35,142
		602	TELECOMMUNICATIONS MAINT			3	2,510	3	2,510
		608	MAINT & REP GENERAL			3	14,057	3	14,057
		612	OFFICE EQUIPMENT MAINTENANCE				587		587
		671	TRAINING PRGM CITY EMPLOYEES			1	6,024	1	6,024
		676	MAINT & OPER OF INFRASTRUCTURE			8	130,527	8	130,527
	SUBTOTAL FOR CNTRCTL SVCS					20	188,847	20	188,847
SUBTOTAL FOR BUDGET CODE 2116						20	519,813	20	519,813
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				55,730		55,730
		101	PRINTING SUPPLIES				2,000		2,000
		107	MEDICAL,SURGICAL & LAB SUPPLY				2,088,501		2,088,501
		110	FOOD & FORAGE SUPPLIES				1,389		1,389
		117	POSTAGE				9,002		9,002
		199	DATA PROCESSING SUPPLIES				23,302		23,302
	SUBTOTAL FOR SUPPLYS&MATL						2,179,924		2,179,924
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				6,651		6,651
		302	TELECOMMUNICATIONS EQUIPMENT				3,953		3,953
		307	MEDICAL,SURGICAL & LAB EQUIP				133,099		133,099
		314	OFFICE FURITURE				3,050		3,050
		315	OFFICE EQUIPMENT				6,602		6,602
		319	SECURITY EQUIPMENT				1,895		1,895
		332	PURCH DATA PROCESSING EQUIPT				37,266		37,266
		337	BOOKS-OTHER				4,997		4,997
		338	LIBRARY BOOKS				66,761		66,761
	SUBTOTAL FOR PROPTY&EQUIP						264,274		264,274

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				92,427		92,427
		402	TELEPHONE & OTHER COMMUNICATNS				976		976
		403	OFFICE SERVICES				2,576		2,576
		404	TRAVELING EXPENSES				2,000		2,000
		412	RENTALS OF MISC.EQUIP				153,557		153,557
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,302		3,302
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,453		5,453
		454	OVERNIGHT TRVL EXP-SPECIAL				6,978		6,978
SUBTOTAL FOR OTHR SER&CHR							267,269		267,269
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				2,231		2,231
		602	TELECOMMUNICATIONS MAINT			3	3,595	3	3,595
		607	MAINT & REP MOTOR VEH EQUIP			3	48,000	3	48,000
		608	MAINT & REP GENERAL			34	134,803	34	134,803
		612	OFFICE EQUIPMENT MAINTENANCE			13	4,653	13	4,653
		613	DATA PROCESSING EQUIPMENT			2	953	2	953
		615	PRINTING CONTRACTS			5	65,953	5	65,953
		622	TEMPORARY SERVICES				99,252		99,252
		671	TRAINING PRGM CITY EMPLOYEES				3,410		3,410
SUBTOTAL FOR CNTRCTL SVCS						60	362,850	60	362,850
SUBTOTAL FOR BUDGET CODE 2160						60	3,074,317	60	3,074,317
BUDGET CODE: 8909 BUREAU OF LABORATORIES									
10 SUPPLYS&MATL	856001	10G	MEDICAL,SURGICAL & LAB SUPPLY		27,134		27,134		
	841001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		100	SUPPLIES + MATERIALS - GENERAL		62,496				62,496-
		101	PRINTING SUPPLIES		232				232-
		106	MOTOR VEHICLE FUEL		1,000				1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,167,240				1,167,240-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		80,031				80,031-
		169	MAINTENANCE SUPPLIES		85,000				85,000-
		199	DATA PROCESSING SUPPLIES		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL					1,505,133		67,134		1,437,999-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000				20,000-
		302	TELECOMMUNICATIONS EQUIPMENT		6,326				6,326-
		307	MEDICAL,SURGICAL & LAB EQUIP		64,900				64,900-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		314	OFFICE FURITURE		25,442				25,442-
		315	OFFICE EQUIPMENT		9,000				9,000-
		319	SECURITY EQUIPMENT		63,460				63,460-
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337	BOOKS-OTHER		10,474				10,474-
		338	LIBRARY BOOKS		35,000				35,000-
			SUBTOTAL FOR PROPTY&EQUIP		244,602				244,602-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		207,237				207,237-
		402	TELEPHONE & OTHER COMMUNICATNS		10,700				10,700-
		403	OFFICE SERVICES		2,500				2,500-
		412	RENTALS OF MISC.EQUIP		125,000				125,000-
		417	ADVERTISING		1,000				1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		362,937				362,937-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	3,730,706			5-	3,730,706-
		602	TELECOMMUNICATIONS MAINT	6	4,464			6-	4,464-
		608	MAINT & REP GENERAL	37	226,000			37-	226,000-
		612	OFFICE EQUIPMENT MAINTENANCE	13	6,269			13-	6,269-
		615	PRINTING CONTRACTS	5	20,000			5-	20,000-
		622	TEMPORARY SERVICES		72,000				72,000-
		624	CLEANING SERVICES	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,500			1-	5,500-
		676	MAINT & OPER OF INFRASTRUCTURE	8	145,100			8-	145,100-
		684	PROF SERV COMPUTER SERVICES	1	15,000			1-	15,000-
		686	PROF SERV OTHER	14	101,578			14-	101,578-
			SUBTOTAL FOR CNTRCTL SVCS	91	4,331,617			91-	4,331,617-
			SUBTOTAL FOR BUDGET CODE 8909	91	6,444,289		67,134	91-	6,377,155-
BUDGET CODE: 8919 TB, EPI & OTHER DISEASE CONTROL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		159,064				159,064-
		101	PRINTING SUPPLIES		15,000				15,000-
		106	MOTOR VEHICLE FUEL		5,998				5,998-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,762,482				4,762,482-
		110	FOOD & FORAGE SUPPLIES		65,500				65,500-
		117	POSTAGE		22,555				22,555-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199	DATA PROCESSING SUPPLIES		169,000				169,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,199,599				5,199,599-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		172,646				172,646-
		302	TELECOMMUNICATIONS EQUIPMENT		41,000				41,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		136,697				136,697-
		314	OFFICE FURITURE		6,500				6,500-
		315	OFFICE EQUIPMENT		15,000				15,000-
		319	SECURITY EQUIPMENT		20,100				20,100-
		332	PURCH DATA PROCESSING EQUIPT		41,193				41,193-
		337	BOOKS-OTHER		27,441				27,441-
		338	LIBRARY BOOKS		58,000				58,000-
	SUBTOTAL FOR PROPTY&EQUIP				518,577				518,577-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		117,794		117,794		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
	817001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		282,623				282,623-
		402	TELEPHONE & OTHER COMMUNICATNS		30,000				30,000-
		403	OFFICE SERVICES		6,000				6,000-
		412	RENTALS OF MISC.EQUIP		145,000				145,000-
		417	ADVERTISING		5,040,000				5,040,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,500				21,500-
		496	ALLOWANCES TO PARTICIPANTS		75,000				75,000-
	SUBTOTAL FOR OTHR SER&CHR				5,982,917		117,794		5,865,123-
50 SOCIAL SERV		515	PAYMTS FOR TUBERCULOSIS TRTMNT		1,278,150				1,278,150-
	SUBTOTAL FOR SOCIAL SERV				1,278,150				1,278,150-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	950,426			11-	950,426-
		602	TELECOMMUNICATIONS MAINT	2	6,635			2-	6,635-
		607	MAINT & REP MOTOR VEH EQUIP	1	23,000			1-	23,000-
		608	MAINT & REP GENERAL	15	72,048			15-	72,048-
		612	OFFICE EQUIPMENT MAINTENANCE	11	27,049			11-	27,049-
		613	DATA PROCESSING EQUIPMENT	5	20,000			5-	20,000-
		615	PRINTING CONTRACTS	9	100,000			9-	100,000-
		619	SECURITY SERVICES	1	1,000			1-	1,000-
		622	TEMPORARY SERVICES	3	387,358			3-	387,358-
		624	CLEANING SERVICES	5	60,000			5-	60,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		657	HOSPITALS CONTRACTS	1	28,000			1-	28,000-
		660	ECONOMIC DEVELOPMENT	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES		21,000				21,000-
		676	MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
		684	PROF SERV COMPUTER SERVICES	3	50,000			3-	50,000-
		686	PROF SERV OTHER	19	1,732,438			19-	1,732,438-
SUBTOTAL FOR CNTRCTL SVCS				87	3,488,954			87-	3,488,954-
SUBTOTAL FOR BUDGET CODE 8919				87	16,468,197		117,794	87-	16,350,403-
BUDGET CODE: 8929 AIDS PROGRAM SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		81,000				81,000-
		101	PRINTING SUPPLIES		5,000				5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106	MOTOR VEHICLE FUEL		10,000				10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,007,632				5,007,632-
		110	FOOD & FORAGE SUPPLIES		7,000				7,000-
		117	POSTAGE		7,000				7,000-
		199	DATA PROCESSING SUPPLIES		63,000				63,000-
SUBTOTAL FOR SUPPLYS&MATL					5,182,632				5,182,632-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		314	OFFICE FURITURE		5,000				5,000-
		315	OFFICE EQUIPMENT		10,000				10,000-
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		43,018				43,018-
		337	BOOKS-OTHER		10,000				10,000-
		338	LIBRARY BOOKS		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					87,018				87,018-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,483,489		2,212,267		271,222-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
		400	CONTRACTUAL SERVICES-GENERAL		27,021				27,021-
		402	TELEPHONE & OTHER COMMUNICATNS		6,500				6,500-
		403	OFFICE SERVICES		10,000				10,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		412	RENTALS OF MISC.EQUIP		40,000				40,000-
		417	ADVERTISING		100,000				100,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		2,742,575		2,278,832		463,743-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	10,776,599			2-	10,776,599-
		602	TELECOMMUNICATIONS MAINT	4	10,310			4-	10,310-
		607	MAINT & REP MOTOR VEH EQUIP	2	2,018			2-	2,018-
		608	MAINT & REP GENERAL	5	1,973			5-	1,973-
		612	OFFICE EQUIPMENT MAINTENANCE	7	5,002			7-	5,002-
		613	DATA PROCESSING EQUIPMENT	2	1,000			2-	1,000-
		615	PRINTING CONTRACTS		3,000				3,000-
		624	CLEANING SERVICES	9	23,524			9-	23,524-
		651	AIDS SERVICES	45	3,803,909			45-	3,803,909-
		660	ECONOMIC DEVELOPMENT		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	5,000			2-	5,000-
		686	PROF SERV OTHER	6	100,000			6-	100,000-
			SUBTOTAL FOR CNTRCTL SVCS	84	14,734,335			84-	14,734,335-
			SUBTOTAL FOR BUDGET CODE 8929	84	22,746,560		2,278,832	84-	20,467,728-
			TOTAL FOR LABORATORIES	262	45,659,046	80	6,057,890	182-	39,601,156-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DI Admin, Emergency Management									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				19,636		19,636
		199	DATA PROCESSING SUPPLIES				2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL				22,136		22,136
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,250		1,250
		314	OFFICE FURITURE				3,125		3,125
		315	OFFICE EQUIPMENT				3,125		3,125
		332	PURCH DATA PROCESSING EQUIPT				3,749		3,749
		337	BOOKS-OTHER				13,507		13,507
			SUBTOTAL FOR PROPTY&EQUIP				24,756		24,756

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,750		2,750
	403	OFFICE SERVICES				1,375		1,375
	412	RENTALS OF MISC.EQUIP				6,499		6,499
	417	ADVERTISING				1,500		1,500
	451	NON OVERNIGHT TRVL EXP-GENERAL				7,124		7,124
	452	NON OVERNIGHT TRVL EXP-SPECIAL				12,082		12,082
	453	OVERNIGHT TRVL EXP-GENERAL				3,250		3,250
	454	OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
SUBTOTAL FOR OTHR SER&CHR						37,080		37,080
60 CNTRCTL SVCS	608	MAINT & REP GENERAL				1,500		1,500
	622	TEMPORARY SERVICES				12,498		12,498
	671	TRAINING PRGM CITY EMPLOYEES				8,732		8,732
SUBTOTAL FOR CNTRCTL SVCS						22,730		22,730
SUBTOTAL FOR BUDGET CODE 2101						106,702		106,702
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				51,265		51,265
	107	MEDICAL,SURGICAL & LAB SUPPLY				1,299,563		1,299,563
	110	FOOD & FORAGE SUPPLIES				20,506		20,506
	117	POSTAGE				4,101		4,101
	170	CLEANING SUPPLIES				5,109		5,109
	199	DATA PROCESSING SUPPLIES				215,312		215,312
SUBTOTAL FOR SUPPLYS&MATL						1,595,856		1,595,856
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,051		2,051
	302	TELECOMMUNICATIONS EQUIPMENT				1,025		1,025
	307	MEDICAL,SURGICAL & LAB EQUIP				25,632		25,632
	314	OFFICE FURITURE				513		513
	315	OFFICE EQUIPMENT				5,126		5,126
	319	SECURITY EQUIPMENT				35,885		35,885
	332	PURCH DATA PROCESSING EQUIPT				97,403		97,403
	337	BOOKS-OTHER				6,664		6,664
SUBTOTAL FOR PROPTY&EQUIP						174,299		174,299
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				25,632		25,632
	403	OFFICE SERVICES				205		205
	412	RENTALS OF MISC.EQUIP				46,138		46,138

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		SUBTOTAL FOR OTHR SER&CHR				71,975		71,975
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				92,277		92,277
	608	MAINT & REP GENERAL			8	41,012	8	41,012
	612	OFFICE EQUIPMENT MAINTENANCE				5,126		5,126
	613	DATA PROCESSING EQUIPMENT			5	3,076	5	3,076
	615	PRINTING CONTRACTS				25,632		25,632
	622	TEMPORARY SERVICES				18,582		18,582
	684	PROF SERV COMPUTER SERVICES			4	438,622	4	438,622
	686	PROF SERV OTHER				153,794		153,794
		SUBTOTAL FOR CNTRCTL SVCS			17	778,121	17	778,121
		SUBTOTAL FOR BUDGET CODE 2110			17	2,620,251	17	2,620,251
BUDGET CODE: 2117 Disease Intervention Antropod								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				123,459		123,459
		SUBTOTAL FOR SUPPLYS&MATL				123,459		123,459
		SUBTOTAL FOR BUDGET CODE 2117				123,459		123,459
BUDGET CODE: 2118 Communicable Diseases								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				18,053		18,053
	107	MEDICAL,SURGICAL & LAB SUPPLY				81,681		81,681
	117	POSTAGE				3,774		3,774
	199	DATA PROCESSING SUPPLIES				3,482		3,482
		SUBTOTAL FOR SUPPLYS&MATL				106,990		106,990
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				9,314		9,314
	451	NON OVERNIGHT TRVL EXP-GENERAL				2,089		2,089
		SUBTOTAL FOR OTHR SER&CHR				11,403		11,403
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES				7,137		7,137
	686	PROF SERV OTHER				12,726		12,726
		SUBTOTAL FOR CNTRCTL SVCS				19,863		19,863
		SUBTOTAL FOR BUDGET CODE 2118				138,256		138,256
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs								

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,016		1,016
		199	DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL							3,016		3,016
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		315	OFFICE EQUIPMENT				1,000		1,000
		319	SECURITY EQUIPMENT				2,796		2,796
SUBTOTAL FOR PROPTY&EQUIP							4,796		4,796
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR							5,000		5,000
60 CNTRCTL SVCS		622	TEMPORARY SERVICES				5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS							5,000		5,000
SUBTOTAL FOR BUDGET CODE 2120							17,812		17,812
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,089		2,089
		107	MEDICAL,SURGICAL & LAB SUPPLY				940,693		940,693
		117	POSTAGE				2,172		2,172
SUBTOTAL FOR SUPPLYS&MATL							944,954		944,954
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP				10,861		10,861
		319	SECURITY EQUIPMENT				5,430		5,430
		337	BOOKS-OTHER				1,086		1,086
SUBTOTAL FOR PROPTY&EQUIP							17,377		17,377
40 OTHR SER&CHR		403	OFFICE SERVICES				1,086		1,086
SUBTOTAL FOR OTHR SER&CHR							1,086		1,086
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				28,605		28,605
		608	MAINT & REP GENERAL			5	18,463	5	18,463
SUBTOTAL FOR CNTRCTL SVCS						5	47,068	5	47,068
SUBTOTAL FOR BUDGET CODE 2121						5	1,010,485	5	1,010,485

DEPARTMENTAL ESTIMATES - FY07
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UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50 SOCIAL SERV		515	PAYMTS FOR TUBERCULOSIS TRTMNT				1,322,601		1,322,601
SUBTOTAL FOR SOCIAL SERV							1,322,601		1,322,601
60 CNTRCTL SVCS		624	CLEANING SERVICES			5	38,804	5	38,804
		671	TRAINING PRGM CITY EMPLOYEES				25,869		25,869
		686	PROF SERV OTHER			12	605,669	12	605,669
SUBTOTAL FOR CNTRCTL SVCS						17	670,342	17	670,342
SUBTOTAL FOR BUDGET CODE 2130						17	1,992,943	17	1,992,943
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				254,819		254,819
		107	MEDICAL,SURGICAL & LAB SUPPLY				2,776,610		2,776,610
SUBTOTAL FOR SUPPLYS&MATL							3,031,429		3,031,429
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				37,654		37,654
SUBTOTAL FOR OTHR SER&CHR							37,654		37,654
SUBTOTAL FOR BUDGET CODE 2140							3,069,083		3,069,083
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				75,438		75,438
		101	PRINTING SUPPLIES				477		477
		106	MOTOR VEHICLE FUEL				4,773		4,773
		107	MEDICAL,SURGICAL & LAB SUPPLY				190,925		190,925
		117	POSTAGE				1,909		1,909
		199	DATA PROCESSING SUPPLIES				22,864		22,864
SUBTOTAL FOR SUPPLYS&MATL							296,386		296,386
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				191		191
		302	TELECOMMUNICATIONS EQUIPMENT				1,146		1,146
		314	OFFICE FURITURE				4,773		4,773
		332	PURCH DATA PROCESSING EQUIPT				29,092		29,092
		337	BOOKS-OTHER				8,205		8,205
SUBTOTAL FOR PROPTY&EQUIP							43,407		43,407
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				28,639		28,639
		412	RENTALS OF MISC.EQUIP				26,293		26,293

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UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL				95		95
		454	OVERNIGHT TRVL EXP-SPECIAL				1,909		1,909
	SUBTOTAL FOR OTHR SER&CHR						56,936		56,936
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2	6,623,848	2	6,623,848
		602	TELECOMMUNICATIONS MAINT			4	1,862	4	1,862
		608	MAINT & REP GENERAL			5	880	5	880
		612	OFFICE EQUIPMENT MAINTENANCE			7	458	7	458
		622	TEMPORARY SERVICES				4,773		4,773
		651	AIDS SERVICES			45	2,124,041	45	2,124,041
		660	ECONOMIC DEVELOPMENT			1	1,187	1	1,187
		671	TRAINING PRGM CITY EMPLOYEES			2	955	2	955
		686	PROF SERV OTHER			20	4,773	20	4,773
	SUBTOTAL FOR CNTRCTL SVCS					86	8,762,777	86	8,762,777
SUBTOTAL FOR BUDGET CODE 2150						86	9,159,506	86	9,159,506
BUDGET CODE: 2180 Pub Health Training,Library,Injury Epi									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				9,437		9,437
		117	POSTAGE				1,871		1,871
		199	DATA PROCESSING SUPPLIES				14,738		14,738
	SUBTOTAL FOR SUPPLYS&MATL						26,046		26,046
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
		314	OFFICE FURITURE				2,205		2,205
		315	OFFICE EQUIPMENT				1,906		1,906
		332	PURCH DATA PROCESSING EQUIPT				3,261		3,261
		337	BOOKS-OTHER				3,613		3,613
		338	LIBRARY BOOKS				2,205		2,205
	SUBTOTAL FOR PROPTY&EQUIP						14,277		14,277
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				19,001		19,001
		403	OFFICE SERVICES				1,820		1,820
		412	RENTALS OF MISC.EQUIP				9,906		9,906
		417	ADVERTISING				11,024		11,024
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,320		1,320
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,868		5,868
		454	OVERNIGHT TRVL EXP-SPECIAL				7,045		7,045
	SUBTOTAL FOR OTHR SER&CHR						55,984		55,984

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	1,358	1	1,358
		612	OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
		615	PRINTING CONTRACTS				680		680
		622	TEMPORARY SERVICES				536		536
		671	TRAINING PRGM CITY EMPLOYEES				4,656		4,656
		686	PROF SERV OTHER				1,169		1,169
SUBTOTAL FOR CNTRCTL SVCS						1	10,061	1	10,061
SUBTOTAL FOR BUDGET CODE 2180						1	106,368	1	106,368
BUDGET CODE: 2181 Epidemiology Adminstration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,401		1,401
		101	PRINTING SUPPLIES				701		701
		110	FOOD & FORAGE SUPPLIES				2,522		2,522
		117	POSTAGE				2,102		2,102
		199	DATA PROCESSING SUPPLIES				4,204		4,204
SUBTOTAL FOR SUPPLYS&MATL							10,930		10,930
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				981		981
		337	BOOKS-OTHER				140		140
SUBTOTAL FOR PROPTY&EQUIP							1,121		1,121
40 OTHR SER&CHR		403	OFFICE SERVICES				280		280
		412	RENTALS OF MISC.EQUIP				280		280
		451	NON OVERNIGHT TRVL EXP-GENERAL				981		981
		453	OVERNIGHT TRVL EXP-GENERAL				701		701
SUBTOTAL FOR OTHR SER&CHR							2,242		2,242
60 CNTRCTL SVCS		686	PROF SERV OTHER				3,997		3,997
SUBTOTAL FOR CNTRCTL SVCS							3,997		3,997
SUBTOTAL FOR BUDGET CODE 2181							18,290		18,290
BUDGET CODE: 2182 Epidemiology Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				7,125		7,125
		199	DATA PROCESSING SUPPLIES				95,107		95,107
SUBTOTAL FOR SUPPLYS&MATL							102,232		102,232
30 PROPTY&EQUIP		314	OFFICE FURITURE				102		102

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT				13,232		13,232
		337	BOOKS-OTHER				570		570
SUBTOTAL FOR PROPTY&EQUIP							13,904		13,904
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				3,664		3,664
		454	OVERNIGHT TRVL EXP-SPECIAL				7,125		7,125
SUBTOTAL FOR OTHR SER&CHR							10,789		10,789
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			11	453,840	11	453,840
		671	TRAINING PRGM CITY EMPLOYEES				8,245		8,245
		686	PROF SERV OTHER			7	64,284	7	64,284
SUBTOTAL FOR CNTRCTL SVCS						18	526,369	18	526,369
SUBTOTAL FOR BUDGET CODE 2182						18	653,294	18	653,294
BUDGET CODE: 2183 Information and Data Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				254		254
		199	DATA PROCESSING SUPPLIES				55,400		55,400
SUBTOTAL FOR SUPPLYS&MATL							55,654		55,654
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				21,622		21,622
		337	BOOKS-OTHER				579		579
SUBTOTAL FOR PROPTY&EQUIP							22,201		22,201
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				10,678		10,678
SUBTOTAL FOR OTHR SER&CHR							10,678		10,678
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				33,618		33,618
SUBTOTAL FOR CNTRCTL SVCS							33,618		33,618
SUBTOTAL FOR BUDGET CODE 2183							122,151		122,151
BUDGET CODE: 3538 Housing Opport for People W/ AIDS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		101	PRINTING SUPPLIES		1,203				1,203-
		199	DATA PROCESSING SUPPLIES		3,083				3,083-
SUBTOTAL FOR SUPPLYS&MATL					11,286				11,286-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		829				829-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315	OFFICE EQUIPMENT		4,000				4,000-
		332	PURCH DATA PROCESSING EQUIPT		4,814				4,814-
		337	BOOKS-OTHER		434				434-
	SUBTOTAL FOR PROPTY&EQUIP				10,077				10,077-
40 OTHR SER&CHR		403	OFFICE SERVICES		7,266				7,266-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,566				11,566-
	SUBTOTAL FOR OTHR SER&CHR				21,832				21,832-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,287,908		10,000,000		5,287,908-
	SUBTOTAL FOR CNTRCTL SVCS				15,287,908		10,000,000		5,287,908-
SUBTOTAL FOR BUDGET CODE 3538					15,331,103		10,000,000		5,331,103-
BUDGET CODE: 3539 NYAM LIBRARY/TECH IMPROVEMENT AWARD									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,158				1,158-
	SUBTOTAL FOR SUPPLYS&MATL				1,158				1,158-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,856				1,856-
	SUBTOTAL FOR PROPTY&EQUIP				1,856				1,856-
SUBTOTAL FOR BUDGET CODE 3539					3,014				3,014-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,245		71,521		56,276
		101	PRINTING SUPPLIES		17,018		5,000		12,018-
		107	MEDICAL,SURGICAL & LAB SUPPLY		920,791		379,805		540,986-
		117	POSTAGE				600		600
		199	DATA PROCESSING SUPPLIES		10,804		5,000		5,804-
	SUBTOTAL FOR SUPPLYS&MATL				963,858		461,926		501,932-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		4,974				4,974-
		314	OFFICE FURITURE		124,976				124,976-
		315	OFFICE EQUIPMENT		11,018		958		10,060-
		319	SECURITY EQUIPMENT		7,145				7,145-
		332	PURCH DATA PROCESSING EQUIPT		96,159		15,000		81,159-
		337	BOOKS-OTHER		326		1,000		674
		338	LIBRARY BOOKS		12,256		48,750		36,494

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					256,854		65,708		191,146-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,718		67,000		46,282
		412	RENTALS OF MISC.EQUIP		6,067		2,700		3,367-
		417	ADVERTISING		6,430		22,399		15,969
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,370				18,370-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,885		885
		454	OVERNIGHT TRVL EXP-SPECIAL		4,034		1,600		2,434-
		499	OTHER EXPENSES - GENERAL		99,926		1,063,861		963,935
SUBTOTAL FOR OTHR SER&CHR					162,545		1,165,445		1,002,900
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				225		225
		615	PRINTING CONTRACTS		5,519				5,519-
		622	TEMPORARY SERVICES	1	8,700	1	10,000		1,300
		651	AIDS SERVICES		12,316,132		11,246,737		1,069,395-
		660	ECONOMIC DEVELOPMENT	1	30,315	1	4,000		26,315-
		671	TRAINING PRGM CITY EMPLOYEES		5,540				5,540-
		686	PROF SERV OTHER	9	132,450	9	390,219		257,769
SUBTOTAL FOR CNTRCTL SVCS				11	12,498,656	11	11,651,181		847,475-
SUBTOTAL FOR BUDGET CODE 3558				11	13,881,913	11	13,344,260		537,653-
BUDGET CODE: 3568 AIDS GENITAL ULCER FED									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		766				766-
SUBTOTAL FOR OTHR SER&CHR					766				766-
SUBTOTAL FOR BUDGET CODE 3568					766				766-
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,700				4,700-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL					16,700				16,700-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,500				1,500-
		337	BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					6,500				6,500-

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,088		111,848		108,760
		403	OFFICE SERVICES		300				300-
SUBTOTAL FOR OTHR SER&CHR					3,388		111,848		108,460
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		2,000				2,000-
		651	AIDS SERVICES		51,260				51,260-
		660	ECONOMIC DEVELOPMENT		26,000				26,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		686	PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					85,260				85,260-
SUBTOTAL FOR BUDGET CODE 3578					111,848		111,848		
BUDGET CODE: 3588 VIRAL HEPATITIS NATIONAL TRAINING CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		455				455-
SUBTOTAL FOR SUPPLYS&MATL					455				455-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,695				2,695-
		499	OTHER EXPENSES - GENERAL		1,059				1,059-
SUBTOTAL FOR OTHR SER&CHR					3,754				3,754-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		6,787				6,787-
		686	PROF SERV OTHER		1,300				1,300-
SUBTOTAL FOR CNTRCTL SVCS					8,087				8,087-
SUBTOTAL FOR BUDGET CODE 3588					12,296				12,296-
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		750				750-
SUBTOTAL FOR SUPPLYS&MATL					750				750-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		600				600-
		332	PURCH DATA PROCESSING EQUIPT		2,709				2,709-
SUBTOTAL FOR PROPTY&EQUIP					3,309				3,309-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		8,384				8,384-
SUBTOTAL FOR OTHR SER&CHR					8,384				8,384-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		600				600-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	613	DATA PROCESSING EQUIPMENT		2,168				2,168-
SUBTOTAL FOR CNTRCTL SVCS				2,768				2,768-
SUBTOTAL FOR BUDGET CODE 3598				15,211				15,211-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,061				8,061-
	101	PRINTING SUPPLIES		14,432				14,432-
	110	FOOD & FORAGE SUPPLIES		5,851				5,851-
	117	POSTAGE		4,000				4,000-
	199	DATA PROCESSING SUPPLIES		1,400				1,400-
SUBTOTAL FOR SUPPLYS&MATL				33,744				33,744-
30 PROPTY&EQUIP	315	OFFICE EQUIPMENT		278				278-
	332	PURCH DATA PROCESSING EQUIPT		10,539				10,539-
SUBTOTAL FOR PROPTY&EQUIP				10,817				10,817-
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		31,853				31,853-
	451	NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
	496	ALLOWANCES TO PARTICIPANTS		2,956				2,956-
SUBTOTAL FOR OTHR SER&CHR				54,809				54,809-
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,533				1,533-
	608	MAINT & REP GENERAL		1,044				1,044-
	622	TEMPORARY SERVICES		953				953-
	651	AIDS SERVICES		110,921,178		120,000,000		9,078,822
	671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				110,926,708		120,000,000		9,073,292
SUBTOTAL FOR BUDGET CODE 3618				111,026,078		120,000,000		8,973,922
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST								
60 CNTRCTL SVCS	651	AIDS SERVICES		5,179,522				5,179,522-
SUBTOTAL FOR CNTRCTL SVCS				5,179,522				5,179,522-
SUBTOTAL FOR BUDGET CODE 3638				5,179,522				5,179,522-
BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR								

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,956				1,956-
SUBTOTAL FOR SUPPLYS&MATL					1,956				1,956-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		720				720-
		412	RENTALS OF MISC.EQUIP		360				360-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,296				1,296-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,900				3,900-
		496	ALLOWANCES TO PARTICIPANTS		20,000				20,000-
		499	OTHER EXPENSES - GENERAL		16,756				16,756-
SUBTOTAL FOR OTHR SER&CHR					43,032				43,032-
SUBTOTAL FOR BUDGET CODE 3648					44,988				44,988-
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,079		137,638		100,559
		101	PRINTING SUPPLIES		2,823		600		2,223-
		107	MEDICAL,SURGICAL & LAB SUPPLY		15,200		27,489		12,289
		117	POSTAGE		20,650		5,744		14,906-
		169	MAINTENANCE SUPPLIES		2,100				2,100-
		199	DATA PROCESSING SUPPLIES		19,249		79,087		59,838
SUBTOTAL FOR SUPPLYS&MATL					97,101		250,558		153,457
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		274				274-
		302	TELECOMMUNICATIONS EQUIPMENT		3,056				3,056-
		307	MEDICAL,SURGICAL & LAB EQUIP		242				242-
		314	OFFICE FURITURE		300		250,000		249,700
		315	OFFICE EQUIPMENT		565		21,200		20,635
		319	SECURITY EQUIPMENT				300		300
		332	PURCH DATA PROCESSING EQUIPT		21,100		199,525		178,425
		337	BOOKS-OTHER		5,700		22,000		16,300
SUBTOTAL FOR PROPTY&EQUIP					31,237		493,025		461,788
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		192,371		112,000		80,371-
		402	TELEPHONE & OTHER COMMUNICATNS		14,855		34,672		19,817
		412	RENTALS OF MISC.EQUIP		17,294		14,255		3,039-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,606		26,492		14,886
		454	OVERNIGHT TRVL EXP-SPECIAL		12,746		43,200		30,454
		496	ALLOWANCES TO PARTICIPANTS		5,000		6,125		1,125
		499	OTHER EXPENSES - GENERAL		31,319		415,602		384,283
SUBTOTAL FOR OTHR SER&CHR					285,191		652,346		367,155

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OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		500				500-
		612	OFFICE EQUIPMENT MAINTENANCE				500		500
		613	DATA PROCESSING EQUIPMENT			1	9,000	1	9,000
		615	PRINTING CONTRACTS		65,625				65,625-
		622	TEMPORARY SERVICES		1,746				1,746-
		660	ECONOMIC DEVELOPMENT		13,000		10,000		3,000-
		671	TRAINING PRGM CITY EMPLOYEES		40,000		85,000		45,000
		686	PROF SERV OTHER	1	436,510	1	954,434		517,924
SUBTOTAL FOR CNTRCTL SVCS				1	557,381	2	1,058,934	1	501,553
SUBTOTAL FOR BUDGET CODE 3658				1	970,910	2	2,454,863	1	1,483,953
BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,600				1,600-
SUBTOTAL FOR SUPPLYS&MATL					1,600				1,600-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		936				936-
		499	OTHER EXPENSES - GENERAL		10,168				10,168-
SUBTOTAL FOR OTHR SER&CHR					11,104				11,104-
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		27,786				27,786-
		686	PROF SERV OTHER		29,637				29,637-
SUBTOTAL FOR CNTRCTL SVCS					57,423				57,423-
SUBTOTAL FOR BUDGET CODE 3668					70,127				70,127-
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,800				1,800-
		199	DATA PROCESSING SUPPLIES		2,320				2,320-
SUBTOTAL FOR SUPPLYS&MATL					4,120				4,120-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		7,030				7,030-
SUBTOTAL FOR PROPTY&EQUIP					7,030				7,030-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		137,566				137,566-
		451	NON OVERNIGHT TRVL EXP-GENERAL		730				730-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,200				3,200-
		499	OTHER EXPENSES - GENERAL		38,821				38,821-

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UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR OTHR SER&CHR		180,317				180,317-
60 CNTRCTL SVCS		686	PROF SERV OTHER		411,007				411,007-
			SUBTOTAL FOR CNTRCTL SVCS		411,007				411,007-
			SUBTOTAL FOR BUDGET CODE 3688		602,474				602,474-
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,995		2,400		3,595-
		199	DATA PROCESSING SUPPLIES		1,085				1,085-
			SUBTOTAL FOR SUPPLYS&MATL		7,080		2,400		4,680-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,000		12,000		7,000
			SUBTOTAL FOR PROPTY&EQUIP		5,000		12,000		7,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,990				4,990-
		402	TELEPHONE & OTHER COMMUNICATNS		5,280				5,280-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,296		1,296
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,520				3,520-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,600		5,600		
		496	ALLOWANCES TO PARTICIPANTS		6,440				6,440-
		499	OTHER EXPENSES - GENERAL		279		16,177		15,898
			SUBTOTAL FOR OTHR SER&CHR		29,109		23,073		6,036-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		10,000		12,000		2,000
		686	PROF SERV OTHER				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS		10,000		17,000		7,000
			SUBTOTAL FOR BUDGET CODE 3698		51,189		54,473		3,284
BUDGET CODE: 3718 STD-FED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,662		36,634		7,028-
		106	MOTOR VEHICLE FUEL		8,000		11,020		3,020
		107	MEDICAL,SURGICAL & LAB SUPPLY		406,002		150,000		256,002-
		117	POSTAGE		2,000		1,000		1,000-
		199	DATA PROCESSING SUPPLIES		22,500		3,000		19,500-
			SUBTOTAL FOR SUPPLYS&MATL		482,164		201,654		280,510-

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UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,534				1,534-
		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		305	MOTOR VEHICLES		275,700				275,700-
		307	MEDICAL,SURGICAL & LAB EQUIP		16,435				16,435-
		314	OFFICE FURITURE		1,800				1,800-
		315	OFFICE EQUIPMENT		12,466				12,466-
		332	PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		337	BOOKS-OTHER		27,000		5,333		21,667-
SUBTOTAL FOR PROPTY&EQUIP					343,435		5,333		338,102-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		93,270		78,420		14,850-
		402	TELEPHONE & OTHER COMMUNICATNS		200		828		628
		403	OFFICE SERVICES		5,000		1,000		4,000-
		412	RENTALS OF MISC.EQUIP		51,832		45,733		6,099-
		417	ADVERTISING		20,342				20,342-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,664		5,206		1,458-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000		5,600		3,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,600		14,000		8,400
		499	OTHER EXPENSES - GENERAL		41,230		24,309		16,921-
SUBTOTAL FOR OTHR SER&CHR					233,138		175,096		58,042-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		607	MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
		613	DATA PROCESSING EQUIPMENT			1	4,540	1	4,540
		615	PRINTING CONTRACTS		2,907		8,641		5,734
		622	TEMPORARY SERVICES		15,000				15,000-
		660	ECONOMIC DEVELOPMENT		14,013				14,013-
		671	TRAINING PRGM CITY EMPLOYEES	1	25,620	1	7,764		17,856-
		686	PROF SERV OTHER	2	504,504	2	511,155		6,651
SUBTOTAL FOR CNTRCTL SVCS				3	662,044	5	533,715	2	128,329-
SUBTOTAL FOR BUDGET CODE 3718				3	1,720,781	5	915,798	2	804,983-
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		12,573				12,573-
SUBTOTAL FOR OTHR SER&CHR					12,573				12,573-
SUBTOTAL FOR BUDGET CODE 3759					12,573				12,573-

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3768 EDC - CENTRAL HARLEM SATURDAY CLINICS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21				21-
SUBTOTAL FOR SUPPLYS&MATL					21				21-
SUBTOTAL FOR BUDGET CODE 3768					21				21-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		5,158				5,158-
SUBTOTAL FOR OTHR SER&CHR					5,158				5,158-
SUBTOTAL FOR BUDGET CODE 3778					5,158				5,158-
BUDGET CODE: 3812 TB SHELTER I/C DOSS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000		418		5,582-
		107	MEDICAL,SURGICAL & LAB SUPPLY		27,980		90,050		62,070
		110	FOOD & FORAGE SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					53,980		90,468		36,488
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		307	MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
		314	OFFICE FURITURE		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					8,000		1,000		7,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				8,000		8,000
		499	OTHER EXPENSES - GENERAL		32,488				32,488-
SUBTOTAL FOR OTHR SER&CHR					32,488		8,000		24,488-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 3812					99,468		99,468		
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		77,919		91,535		13,616
		101	PRINTING SUPPLIES		10,001				10,001-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		25,000		11,000		14,000-
		106	MOTOR VEHICLE FUEL		30,000		30,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		209,506		183,312		26,194-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		110	FOOD & FORAGE SUPPLIES		55,000		6,150		48,850-
	SUBTOTAL FOR SUPPLYS&MATL				407,426		321,997		85,429-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		986				986-
		302	TELECOMMUNICATIONS EQUIPMENT		60,000		108,906		48,906
		314	OFFICE FURITURE		172,900		37,660		135,240-
		332	PURCH DATA PROCESSING EQUIPT		174,500				174,500-
		337	BOOKS-OTHER		5,528		2,500		3,028-
	SUBTOTAL FOR PROPTY&EQUIP				413,914		149,066		264,848-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,865,908		2,037,675		828,233-
		402	TELEPHONE & OTHER COMMUNICATNS		17,136		85,497		68,361
		412	RENTALS OF MISC.EQUIP		120,696		102,755		17,941-
		414	RENTALS - LAND BLDGS & STRUCTS		1,082,107		732,107		350,000-
		417	ADVERTISING		468,459				468,459-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,320		15,600		7,280
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,100				20,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		45,600		46,800		1,200
		496	ALLOWANCES TO PARTICIPANTS		179,594		280,040		100,446
		499	OTHER EXPENSES - GENERAL		79,969		1,236,695		1,156,726
	SUBTOTAL FOR OTHR SER&CHR				4,887,889		4,537,169		350,720-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				26,000		26,000
		607	MAINT & REP MOTOR VEH EQUIP	4	105,265	4	46,799		58,466-
		608	MAINT & REP GENERAL		10,169				10,169-
		615	PRINTING CONTRACTS	1	343,120	1	43,900		299,220-
		619	SECURITY SERVICES		3,000				3,000-
		622	TEMPORARY SERVICES		31,871		25,775		6,096-
		660	ECONOMIC DEVELOPMENT		12,000		3,000		9,000-
		671	TRAINING PRGM CITY EMPLOYEES		48,025				48,025-
		676	MAINT & OPER OF INFRASTRUCTURE		28,100				28,100-
		684	PROF SERV COMPUTER SERVICES		558,812				558,812-
		686	PROF SERV OTHER	1	321,015	1	362,335		41,320
	SUBTOTAL FOR CNTRCTL SVCS			6	1,461,377	6	507,809		953,568-
	SUBTOTAL FOR BUDGET CODE 3818			6	7,170,606	6	5,516,041		1,654,565-
BUDGET CODE: 3828 NY NY TB TREATMENT									
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT				1,500		1,500
		332	PURCH DATA PROCESSING EQUIPT				63,604		63,604

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR PROPTY&EQUIP				65,104		65,104
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				335,769		335,769
			SUBTOTAL FOR OTHR SER&CHR				335,769		335,769
			SUBTOTAL FOR BUDGET CODE 3828				400,873		400,873
BUDGET CODE: 3858 WTC - REGISTRY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,097		4,950		1,147-
		101	PRINTING SUPPLIES		1,575				1,575-
		117	POSTAGE		860				860-
		199	DATA PROCESSING SUPPLIES		6,270		2,250		4,020-
			SUBTOTAL FOR SUPPLYS&MATL		14,802		7,200		7,602-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		6,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		2,850		136,180		133,330
		337	BOOKS-OTHER		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		3,950		142,180		138,230
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		402	TELEPHONE & OTHER COMMUNICATNS				3,482		3,482
		412	RENTALS OF MISC.EQUIP		2,673				2,673-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		12,000		9,500
		499	OTHER EXPENSES - GENERAL		58,583		94,481		35,898
			SUBTOTAL FOR OTHR SER&CHR		103,756		111,463		7,707
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				3,150		3,150
		615	PRINTING CONTRACTS		2,550				2,550-
		671	TRAINING PRGM CITY EMPLOYEES				6,000		6,000
		676	MAINT & OPER OF INFRASTRUCTURE		11,599				11,599-
		686	PROF SERV OTHER		623,840				623,840-
			SUBTOTAL FOR CNTRCTL SVCS		637,989		9,150		628,839-
			SUBTOTAL FOR BUDGET CODE 3858		760,497		269,993		490,504-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		47,007				47,007-
		101	PRINTING SUPPLIES		302				302-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		16,388				16,388-
		117	POSTAGE		8,059				8,059-
		199	DATA PROCESSING SUPPLIES		8,965				8,965-
	SUBTOTAL FOR SUPPLYS&MATL				80,721				80,721-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,326				17,326-
		314	OFFICE FURITURE		6,219				6,219-
		315	OFFICE EQUIPMENT		8,245				8,245-
		332	PURCH DATA PROCESSING EQUIPT		48,381				48,381-
		337	BOOKS-OTHER		3,897				3,897-
	SUBTOTAL FOR PROPTY&EQUIP				84,068				84,068-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,945				1,945-
		412	RENTALS OF MISC.EQUIP		4,000				4,000-
		417	ADVERTISING		1,945				1,945-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,327				5,327-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,272				9,272-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,820				20,820-
		499	OTHER EXPENSES - GENERAL		15,513				15,513-
	SUBTOTAL FOR OTHR SER&CHR				58,822				58,822-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		2,605				2,605-
		622	TEMPORARY SERVICES		23,434				23,434-
		624	CLEANING SERVICES		5,880				5,880-
		671	TRAINING PRGM CITY EMPLOYEES		4,186				4,186-
		676	MAINT & OPER OF INFRASTRUCTURE		8,191				8,191-
		686	PROF SERV OTHER		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				49,296				49,296-
SUBTOTAL FOR BUDGET CODE 3888					272,907				272,907-
BUDGET CODE: 3912 GIARDIA PROJECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,658		2,400		1,258-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,700		1,200		500-
		117	POSTAGE		300				300-
		199	DATA PROCESSING SUPPLIES		1,600		400		1,200-
	SUBTOTAL FOR SUPPLYS&MATL				7,258		4,000		3,258-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		42				42-
		314	OFFICE FURITURE		2,000		38,800		36,800

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315	OFFICE EQUIPMENT		700		700		
		332	PURCH DATA PROCESSING EQUIPT		5,800		2,400		3,400-
		337	BOOKS-OTHER		1,100		600		500-
	SUBTOTAL FOR PROPTY&EQUIP				9,642		42,500		32,858
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		120		700		580
		412	RENTALS OF MISC.EQUIP		2,700				2,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,500		500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,080		400		680-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,400		2,000		1,400-
	SUBTOTAL FOR OTHR SER&CHR				9,300		5,600		3,700-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		500				500-
		615	PRINTING CONTRACTS		500				500-
		622	TEMPORARY SERVICES		23,000				23,000-
		624	CLEANING SERVICES		1,000				1,000-
		686	PROF SERV OTHER		900				900-
	SUBTOTAL FOR CNTRCTL SVCS				25,900				25,900-
SUBTOTAL FOR BUDGET CODE 3912					52,100		52,100		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46,791		77,400		30,609
		105	AUTOMOTIVE SUPPLIES & MATERIAL		11				11-
		106	MOTOR VEHICLE FUEL		5,100				5,100-
		107	MEDICAL,SURGICAL & LAB SUPPLY		670,601		648,564		22,037-
		110	FOOD & FORAGE SUPPLIES		3,000				3,000-
		117	POSTAGE		135,000		6,000		129,000-
		199	DATA PROCESSING SUPPLIES		63,298		35,709		27,589-
	SUBTOTAL FOR SUPPLYS&MATL				923,801		767,673		156,128-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		9,347				9,347-
		314	OFFICE FURITURE		150,000		44,000		106,000-
		315	OFFICE EQUIPMENT		13,000		1,000		12,000-
		332	PURCH DATA PROCESSING EQUIPT		135,583		86,000		49,583-
		337	BOOKS-OTHER		10,000		20,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP				319,930		151,000		168,930-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		43,694		42,000		1,694-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		3,000		2,000-
		412	RENTALS OF MISC.EQUIP		55,000		70,000		15,000
		417	ADVERTISING		839,330		342,219		497,111-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		15,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
		496	ALLOWANCES TO PARTICIPANTS		5,940				5,940-
		499	OTHER EXPENSES - GENERAL		99,348		649,234		549,886
	SUBTOTAL FOR OTHR SER&CHR				1,078,312		1,141,453		63,141
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		650,000				650,000-
		608	MAINT & REP GENERAL		5,700				5,700-
		612	OFFICE EQUIPMENT MAINTENANCE		2,800				2,800-
		613	DATA PROCESSING EQUIPMENT		42,416				42,416-
		615	PRINTING CONTRACTS	1	282,000	1	40,000		242,000-
		622	TEMPORARY SERVICES	1	183,000	1	75,000		108,000-
		624	CLEANING SERVICES		4,550				4,550-
		660	ECONOMIC DEVELOPMENT	1	80,185	1	75,000		5,185-
		671	TRAINING PRGM CITY EMPLOYEES	1	28,000	1	75,000		47,000
		676	MAINT & OPER OF INFRASTRUCTURE		26,401				26,401-
		686	PROF SERV OTHER	1	743,659	1	220,000		523,659-
	SUBTOTAL FOR CNTRCTL SVCS			5	2,048,711	5	485,000		1,563,711-
	SUBTOTAL FOR BUDGET CODE 3918			5	4,370,754	5	2,545,126		1,825,628-
BUDGET CODE: 3929 TB/DOT/MHRA									
40 OTHR SER&CHR		496	ALLOWANCES TO PARTICIPANTS		35,020				35,020-
	SUBTOTAL FOR OTHR SER&CHR				35,020				35,020-
	SUBTOTAL FOR BUDGET CODE 3929				35,020				35,020-
BUDGET CODE: 3948 REFUGEHEALTH									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	1	1	1		
	SUBTOTAL FOR CNTRCTL SVCS			1	1	1	1		
	SUBTOTAL FOR BUDGET CODE 3948			1	1	1	1		
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		125		125		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		125		125		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,600				1,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		88				88-
		496	ALLOWANCES TO PARTICIPANTS		660				660-
		499	OTHER EXPENSES - GENERAL		989		208		781-
			SUBTOTAL FOR OTHR SER&CHR		3,337		208		3,129-
			SUBTOTAL FOR BUDGET CODE 3949		3,462		333		3,129-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		446				446-
		101	PRINTING SUPPLIES		120				120-
		117	POSTAGE		9,446				9,446-
			SUBTOTAL FOR SUPPLYS&MATL		10,012				10,012-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		5,680				5,680-
		499	OTHER EXPENSES - GENERAL		6,732		66,977		60,245
			SUBTOTAL FOR OTHR SER&CHR		12,412		66,977		54,565
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		14,254				14,254-
		686	PROF SERV OTHER	1	13,670	1	118,960		105,290
			SUBTOTAL FOR CNTRCTL SVCS	1	27,924	1	118,960		91,036
			SUBTOTAL FOR BUDGET CODE 3958	1	50,348	1	185,937		135,589
BUDGET CODE: 3969 HEPATITIS C PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,441				17,441-
		117	POSTAGE		57,731				57,731-
			SUBTOTAL FOR SUPPLYS&MATL		75,172				75,172-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,559				5,559-
			SUBTOTAL FOR PROPTY&EQUIP		5,559				5,559-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		94,269				94,269-
		686	PROF SERV OTHER		500				500-
			SUBTOTAL FOR CNTRCTL SVCS		94,769				94,769-
			SUBTOTAL FOR BUDGET CODE 3969		175,500				175,500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		700				700-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,624				1,624-
		117	POSTAGE		4,540				4,540-
		199	DATA PROCESSING SUPPLIES		5,870				5,870-
SUBTOTAL FOR SUPPLYS&MATL					12,734				12,734-
30 PROPTY&EQUIP		314	OFFICE FURITURE		6,900				6,900-
		315	OFFICE EQUIPMENT		345				345-
		332	PURCH DATA PROCESSING EQUIPT		30,032				30,032-
SUBTOTAL FOR PROPTY&EQUIP					37,277				37,277-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		750				750-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300				300-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,793				5,793-
SUBTOTAL FOR OTHR SER&CHR					9,843				9,843-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		7,680				7,680-
		622	TEMPORARY SERVICES		132,966				132,966-
		671	TRAINING PRGM CITY EMPLOYEES		5,400				5,400-
		686	PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					151,046				151,046-
SUBTOTAL FOR BUDGET CODE 3978					210,900				210,900-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,739				2,739-
		499	OTHER EXPENSES - GENERAL		6,258				6,258-
SUBTOTAL FOR OTHR SER&CHR					8,997				8,997-
SUBTOTAL FOR BUDGET CODE 3989					8,997				8,997-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
SUBTOTAL FOR OTHR SER&CHR							4,000		4,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		686	PROF SERV OTHER		100,000		46,000		54,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000		46,000		54,000-
SUBTOTAL FOR BUDGET CODE 4119					100,000		50,000		50,000-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		17,723				17,723-
SUBTOTAL FOR OTHR SER&CHR					17,723				17,723-
SUBTOTAL FOR BUDGET CODE 4219					17,723				17,723-
BUDGET CODE: 4318 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,069				50,069-
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,282				11,282-
		110	FOOD & FORAGE SUPPLIES		5,200				5,200-
		199	DATA PROCESSING SUPPLIES		143,711				143,711-
SUBTOTAL FOR SUPPLYS&MATL					210,262				210,262-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,770				5,770-
		302	TELECOMMUNICATIONS EQUIPMENT		5,038				5,038-
		305	MOTOR VEHICLES		201,154				201,154-
		307	MEDICAL,SURGICAL & LAB EQUIP		129,247				129,247-
		314	OFFICE FURITURE		6,169				6,169-
		315	OFFICE EQUIPMENT		3,946				3,946-
		319	SECURITY EQUIPMENT		17,076				17,076-
		332	PURCH DATA PROCESSING EQUIPT		196,133				196,133-
		337	BOOKS-OTHER		32,300				32,300-
SUBTOTAL FOR PROPTY&EQUIP					596,833				596,833-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		560,443				560,443-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		104,216				104,216-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,073,463				1,073,463-
		412	RENTALS OF MISC.EQUIP		82,940				82,940-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,921				7,921-
SUBTOTAL FOR OTHR SER&CHR					1,828,983				1,828,983-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		155,224				155,224-
		608	MAINT & REP GENERAL		3,910				3,910-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES		6,943				6,943-
		684	PROF SERV COMPUTER SERVICES		1,819,037				1,819,037-
		686	PROF SERV OTHER		1,203,818				1,203,818-
	SUBTOTAL FOR CNTRCTL SVCS				3,188,932				3,188,932-
	SUBTOTAL FOR BUDGET CODE 4318				5,825,010				5,825,010-
BUDGET CODE: 4319 SCHERING -PLOUGH									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		7,675				7,675-
	SUBTOTAL FOR SUPPLYS&MATL				7,675				7,675-
	SUBTOTAL FOR BUDGET CODE 4319				7,675				7,675-
BUDGET CODE: 4328 RADIOLOGICAL DISPERSAL DETECT & PREVENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		131				131-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,698				1,698-
		199	DATA PROCESSING SUPPLIES		2,650				2,650-
	SUBTOTAL FOR SUPPLYS&MATL				4,479				4,479-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,475				1,475-
		305	MOTOR VEHICLES		17,164				17,164-
		307	MEDICAL,SURGICAL & LAB EQUIP		372,867				372,867-
		337	BOOKS-OTHER		125				125-
	SUBTOTAL FOR PROPTY&EQUIP				391,631				391,631-
	SUBTOTAL FOR BUDGET CODE 4328				396,110				396,110-
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,455				1,455-
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,825				8,825-
		199	DATA PROCESSING SUPPLIES		81,223				81,223-
	SUBTOTAL FOR SUPPLYS&MATL				91,503				91,503-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		37,277				37,277-
		307	MEDICAL,SURGICAL & LAB EQUIP		448,404				448,404-
		315	OFFICE EQUIPMENT		399				399-
		332	PURCH DATA PROCESSING EQUIPT		23,260				23,260-
	SUBTOTAL FOR PROPTY&EQUIP				509,340				509,340-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,052,473				2,052,473-
		454	OVERNIGHT TRVL EXP-SPECIAL		853				853-
SUBTOTAL FOR OTHR SER&CHR					2,053,326				2,053,326-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,610,766				8,610,766-
		651	AIDS SERVICES		212,402				212,402-
		671	TRAINING PRGM CITY EMPLOYEES		67,228				67,228-
		684	PROF SERV COMPUTER SERVICES		508,429				508,429-
SUBTOTAL FOR CNTRCTL SVCS					9,398,825				9,398,825-
SUBTOTAL FOR BUDGET CODE 4338					12,052,994				12,052,994-
BUDGET CODE: 4348 BIOWATCH AND DISEASE SURVEILLANCE									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,910				4,910-
SUBTOTAL FOR PROPTY&EQUIP					4,910				4,910-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		600,000				600,000-
		499	OTHER EXPENSES - GENERAL		27,977				27,977-
SUBTOTAL FOR OTHR SER&CHR					627,977				627,977-
60 CNTRCTL SVCS		686	PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 4348					637,887				637,887-
BUDGET CODE: 4358 HEALTH EXAMINATION SURVEY PROJECT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		106,667				106,667-
		499	OTHER EXPENSES - GENERAL		4,149				4,149-
SUBTOTAL FOR OTHR SER&CHR					110,816				110,816-
SUBTOTAL FOR BUDGET CODE 4358					110,816				110,816-
BUDGET CODE: 4519 APDS Evaluation , Bio Assays and Monitor									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		2,800				2,800-
SUBTOTAL FOR SUPPLYS&MATL					2,800				2,800-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		7,200				7,200-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					7,200				7,200-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		3,530				3,530-
SUBTOTAL FOR OTHR SER&CHR					3,530				3,530-
SUBTOTAL FOR BUDGET CODE 4519					13,530				13,530-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				28	181,412,277	175	175,139,714	147	6,272,563-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO				290	227,087,879	291	182,557,248	1	44,530,631-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,427,207	227,087,879	2,463,760	182,557,248	44,530,631-
FINANCIAL PLAN SAVINGS		31,465		3,252,284-	3,283,749-
APPROPRIATION		227,119,344		179,304,964	47,814,380-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,369,761	13,004,702	14,365,059-
OTHER CATEGORICAL	371,541	50,000	321,541-
CAPITAL FUNDS - I.F.A.			
STATE	18,543,414	10,795,313	7,748,101-
FEDERAL - C.D.			
FEDERAL - OTHER	180,683,060	155,303,381	25,379,679-
INTRA-CITY SALES	151,568	151,568	
TOTAL	227,119,344	179,304,964	47,814,380-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6229 HS CONNECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,162				2,162-
SUBTOTAL FOR SUPPLYS&MATL					2,162				2,162-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,334				1,334-
SUBTOTAL FOR PROPTY&EQUIP					1,334				1,334-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		946				946-
		403	OFFICE SERVICES		2,063				2,063-
		454	OVERNIGHT TRVL EXP-SPECIAL		981				981-
		496	ALLOWANCES TO PARTICIPANTS		503				503-
SUBTOTAL FOR OTHR SER&CHR					4,493				4,493-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		1,504				1,504-
		660	ECONOMIC DEVELOPMENT		43				43-
		686	PROF SERV OTHER		15,943				15,943-
SUBTOTAL FOR CNTRCTL SVCS					17,490				17,490-
SUBTOTAL FOR BUDGET CODE 6229					25,479				25,479-
TOTAL FOR					25,479				25,479-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 6901 EARLY INTERVENTION - CLINICAL									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	1	48,482,834			1-	48,482,834-
		686	PROF SERV OTHER		652,469				652,469-
SUBTOTAL FOR CNTRCTL SVCS				1	49,135,303			1-	49,135,303-
SUBTOTAL FOR BUDGET CODE 6901				1	49,135,303			1-	49,135,303-
TOTAL FOR BIOSTATISTICS				1	49,135,303			1-	49,135,303-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		96,829		197,400		100,571
		101	PRINTING SUPPLIES		1,556		1,556		
		106	MOTOR VEHICLE FUEL		15,199		4,199		11,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,983,240		1,855,240		128,000-
		110	FOOD & FORAGE SUPPLIES		6,000		6,000		
		117	POSTAGE		36,500		21,500		15,000-
		199	DATA PROCESSING SUPPLIES		656,000		21,000		635,000-
SUBTOTAL FOR SUPPLYS&MATL					2,795,324		2,106,895		688,429-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,400		41,400		9,000
		302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		56,000		250,000		194,000
		314	OFFICE FURITURE		169,000		164,000		5,000-
		315	OFFICE EQUIPMENT		80,000		80,000		
		319	SECURITY EQUIPMENT		23,000		5,000		18,000-
		332	PURCH DATA PROCESSING EQUIPT		525,000		25,000		500,000-
		337	BOOKS-OTHER		30,000		30,000		
		338	LIBRARY BOOKS		500		500		
SUBTOTAL FOR PROPTY&EQUIP					930,900		610,900		320,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,148		4,148		
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,499,063		1,499,063		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,004,902		4,902		3,000,000-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		406,370		406,370		
		400	CONTRACTUAL SERVICES-GENERAL		128,548		316,548		188,000
		402	TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		176,000		250,000		74,000
		417	ADVERTISING		228,000		100,000		128,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		36,000		25,000		11,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,600		22,600		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		8,700		3,700		5,000-
		496	ALLOWANCES TO PARTICIPANTS		6,500		6,500		
		499	OTHER EXPENSES - GENERAL		5,526,073				5,526,073-
SUBTOTAL FOR OTHR SER&CHR					11,057,904		2,653,831		8,404,073-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
50 SOCIAL SERV		501	CHARITABLE INSTIT - HOSPITALS		1,195,997		1,195,997		
SUBTOTAL FOR SOCIAL SERV					1,195,997		1,195,997		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	2,942,189	3	864,376		2,077,813-
		602	TELECOMMUNICATIONS MAINT	15	10,000	15	10,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	6	25,000	6	15,000		10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	11	10,000	11	10,000		
		613	DATA PROCESSING EQUIPMENT	17	5,000	17	5,000		
		615	PRINTING CONTRACTS	11	376,000	11	150,000		226,000-
		619	SECURITY SERVICES			1	150,000	1	150,000
		622	TEMPORARY SERVICES	1	131,000			1-	131,000-
		624	CLEANING SERVICES	1	7,680			1-	7,680-
		660	ECONOMIC DEVELOPMENT	2	21,000	2	2,000		19,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	46,500	6	6,500		40,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,500	1	2,500		
		686	PROF SERV OTHER	33	15,596,233	33	3,809,032		11,787,201-
SUBTOTAL FOR CNTRCTL SVCS				108	19,175,102	107	5,026,408	1-	14,148,694-
SUBTOTAL FOR BUDGET CODE 6019				108	35,155,227	107	11,594,031	1-	23,561,196-
BUDGET CODE: 6118 DAYCARE INSPECTION PROG									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46,144		32,144		14,000-
		101	PRINTING SUPPLIES		9,727		24,258		14,531
		199	DATA PROCESSING SUPPLIES		15,460		8,460		7,000-
SUBTOTAL FOR SUPPLYS&MATL					71,331		64,862		6,469-
30 PROPTY&EQUIP		314	OFFICE FURITURE		143,752		39,387		104,365-
		315	OFFICE EQUIPMENT		8,520		7,020		1,500-
		332	PURCH DATA PROCESSING EQUIPT		218,648		16,000		202,648-
		337	BOOKS-OTHER		4,510		4,000		510-
SUBTOTAL FOR PROPTY&EQUIP					375,430		66,407		309,023-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		9,204				9,204-
		412	RENTALS OF MISC.EQUIP		17,000		21,000		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,004		29,004		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		3,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499	OTHER EXPENSES - GENERAL		158,875		202,069		43,194
SUBTOTAL FOR OTHR SER&CHR					217,083		255,073		37,990

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT				40,000		40,000
		686	PROF SERV OTHER		66,027				66,027-
SUBTOTAL FOR CNTRCTL SVCS					66,027		40,000		26,027-
SUBTOTAL FOR BUDGET CODE 6118					729,871		426,342		303,529-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		150				150-
SUBTOTAL FOR SUPPLYS&MATL					150				150-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		8,779				8,779-
SUBTOTAL FOR OTHR SER&CHR					8,779				8,779-
SUBTOTAL FOR BUDGET CODE 6328					8,929				8,929-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		7,358				7,358-
SUBTOTAL FOR OTHR SER&CHR					7,358				7,358-
SUBTOTAL FOR BUDGET CODE 6338					7,358				7,358-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,309				1,309-
		100	SUPPLIES + MATERIALS - GENERAL		2,451				2,451-
SUBTOTAL FOR SUPPLYS&MATL					3,760				3,760-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		16,119				16,119-
SUBTOTAL FOR OTHR SER&CHR					16,119				16,119-
SUBTOTAL FOR BUDGET CODE 6428					19,879				19,879-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	866001	40X	CONTRACTUAL SERVICES-GENERAL		732,626				732,626-
		400	CONTRACTUAL SERVICES-GENERAL		32,000				32,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		164				164-
		499	OTHER EXPENSES - GENERAL		44,269				44,269-
	SUBTOTAL FOR OTHR SER&CHR				809,059				809,059-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		668				668-
	SUBTOTAL FOR CNTRCTL SVCS				668				668-
SUBTOTAL FOR BUDGET CODE 6718					810,727				810,727-
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		600				600-
		499	OTHER EXPENSES - GENERAL		3,705				3,705-
	SUBTOTAL FOR OTHR SER&CHR				4,305				4,305-
60 CNTRCTL SVCS		686	PROF SERV OTHER		68,440				68,440-
	SUBTOTAL FOR CNTRCTL SVCS				68,440				68,440-
SUBTOTAL FOR BUDGET CODE 6738					72,745				72,745-
TOTAL FOR MATERNAL & CHILD HEALTH				108	36,804,736	107	12,020,373	1-	24,784,363-
TOTAL FOR HEALTH PROMOTION AND DISEASE P				109	85,965,518	107	12,020,373	2-	73,945,145-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,648,418	85,965,518	1,914,483	12,020,373	73,945,145-
FINANCIAL PLAN SAVINGS		1,825		1,825	
APPROPRIATION		85,967,343		12,022,198	73,945,145-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,655,691	7,524,865	15,130,826-
OTHER CATEGORICAL	25,479		25,479-
CAPITAL FUNDS - I.F.A.			
STATE	62,520,136	4,070,991	58,449,145-
FEDERAL - C.D.			
FEDERAL - OTHER	766,037	426,342	339,695-
INTRA-CITY SALES			
TOTAL	85,967,343	12,022,198	73,945,145-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8039 ASTHMA PREVENTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		352,000		360,000		8,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,500		1,500		
		117	POSTAGE		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					373,500		381,500		8,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000		20,000		
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		7,000		1,000		6,000-
		337	BOOKS-OTHER		2,000		1,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP					45,000		38,000		7,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		181,610				181,610-
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		20,000		20,000		
		417	ADVERTISING		210,000		210,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					447,610		265,000		182,610-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		612	OFFICE EQUIPMENT MAINTENANCE		500		500		
		615	PRINTING CONTRACTS		95,000		95,000		
		622	TEMPORARY SERVICES	8	150,000	8	150,000		
		660	ECONOMIC DEVELOPMENT	1	50,000	1	50,000		
		671	TRAINING PRGM CITY EMPLOYEES		2,500		2,500		
		684	PROF SERV COMPUTER SERVICES		2,500		2,500		
		686	PROF SERV OTHER		1,868,660		2,119,984		251,324
SUBTOTAL FOR CNTRCTL SVCS				10	2,194,160	10	2,445,484		251,324
SUBTOTAL FOR BUDGET CODE 8039				10	3,060,270	10	3,129,984		69,714

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		322,134		1,797,684		1,475,550
	101	PRINTING SUPPLIES		1,500		1,500		
	106	MOTOR VEHICLE FUEL		29,500		29,500		
	107	MEDICAL,SURGICAL & LAB SUPPLY		128,781		85,781		43,000-
	109	FUEL OIL		2,500		2,500		
	110	FOOD & FORAGE SUPPLIES		263,124				263,124-
	117	POSTAGE		41,640		31,640		10,000-
	170	CLEANING SUPPLIES		8,000		8,000		
	199	DATA PROCESSING SUPPLIES		139,325		74,325		65,000-
SUBTOTAL FOR SUPPLYS&MATL				936,504		2,030,930		1,094,426
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		350,108		615,108		265,000
	302	TELECOMMUNICATIONS EQUIPMENT		4,960		3,960		1,000-
	304	MOTOR VEHICLE EQUIPMENT		1,585		1,585		
	305	MOTOR VEHICLES		20,000		20,000		
	307	MEDICAL,SURGICAL & LAB EQUIP		95,000		25,000		70,000-
	314	OFFICE FURITURE		19,500		19,500		
	315	OFFICE EQUIPMENT		30,000		25,100		4,900-
	319	SECURITY EQUIPMENT		1,000		1,000		
	332	PURCH DATA PROCESSING EQUIPT		357,334		25,950		331,384-
	337	BOOKS-OTHER		28,200		18,200		10,000-
	338	LIBRARY BOOKS		72		72		
SUBTOTAL FOR PROPTY&EQUIP				907,759		755,475		152,284-
40 OTHR SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		24,786				24,786-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL		399,400		389,400		10,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		479,980		426,359		53,621-
	826001	40X CONTRACTUAL SERVICES-GENERAL		435,852		435,852		
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		2,012,500				2,012,500-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL		12,013				12,013-
	400	CONTRACTUAL SERVICES-GENERAL		3,640,461		2,732,539		907,922-
	402	TELEPHONE & OTHER COMMUNICATNS		37,157		38,972		1,815

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES		4,000		2,000		2,000-
		412	RENTALS OF MISC.EQUIP		137,033		113,033		24,000-
		417	ADVERTISING		833,000		8,000		825,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		150,400		150,400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,900		1,900		15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		16,900		1,900		15,000-
		496	ALLOWANCES TO PARTICIPANTS		2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR				8,203,382		4,301,355		3,902,027-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	4,828,559	9	3,239,309		1,589,250-
		602	TELECOMMUNICATIONS MAINT	2	4,865	2	4,865		
		607	MAINT & REP MOTOR VEH EQUIP	1	250	1	250		
		608	MAINT & REP GENERAL	15	56,065	15	31,065		25,000-
		612	OFFICE EQUIPMENT MAINTENANCE	17	12,500	17	12,500		
		613	DATA PROCESSING EQUIPMENT	15	90,000	15	90,000		
		615	PRINTING CONTRACTS	11	670,000	11	30,000		640,000-
		622	TEMPORARY SERVICES		402,000		23,000		379,000-
		624	CLEANING SERVICES	1	45,000	1	3,000		42,000-
		660	ECONOMIC DEVELOPMENT		81,000				81,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	44,688	6	46,000		1,312
		684	PROF SERV COMPUTER SERVICES	5	30,000	5	30,000		
		686	PROF SERV OTHER	25	3,406,777	25	1,603,682		1,803,095-
	SUBTOTAL FOR CNTRCTL SVCS			107	9,671,704	107	5,113,671		4,558,033-
	SUBTOTAL FOR BUDGET CODE 8109			107	19,719,349	107	12,201,431		7,517,918-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40 OTHR SER&CHR 866001		40X	CONTRACTUAL SERVICES-GENERAL		473,070		473,070		
		499	OTHER EXPENSES - GENERAL		103,948		103,948		
	SUBTOTAL FOR OTHR SER&CHR				577,018		577,018		
	SUBTOTAL FOR BUDGET CODE 8118				577,018		577,018		
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		7,199				7,199-
	SUBTOTAL FOR SUPPLYS&MATL				7,199				7,199-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,306				2,306-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR PROPTY&EQUIP		2,306				2,306-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		245				245-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,080				2,080-
			SUBTOTAL FOR OTHR SER&CHR		2,325				2,325-
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		1,238				1,238-
		686	PROF SERV OTHER		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,238				5,238-
			SUBTOTAL FOR BUDGET CODE 8128		17,068				17,068-
BUDGET CODE: 8228			DRINKING WATER PROGRAM ENHANCEMENT						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		228				228-
		199	DATA PROCESSING SUPPLIES		800				800-
			SUBTOTAL FOR SUPPLYS&MATL		1,028				1,028-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		196				196-
		337	BOOKS-OTHER		106				106-
			SUBTOTAL FOR PROPTY&EQUIP		302				302-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		333				333-
			SUBTOTAL FOR OTHR SER&CHR		333				333-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		23,776				23,776-
			SUBTOTAL FOR CNTRCTL SVCS		23,776				23,776-
			SUBTOTAL FOR BUDGET CODE 8228		25,439				25,439-
BUDGET CODE: 8229			DRINKING WATER PROGRAM ENHANCEMENT						
30 PROPTY&EQUIP		314	OFFICE FURITURE		23,815				23,815-
			SUBTOTAL FOR PROPTY&EQUIP		23,815				23,815-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 8229		25,815				25,815-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,775				2,775-
SUBTOTAL FOR OTHR SER&CHR					2,775				2,775-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		5,253				5,253-
SUBTOTAL FOR CNTRCTL SVCS					5,253				5,253-
SUBTOTAL FOR BUDGET CODE 8248					8,028				8,028-
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,426		3,432		7,994-
		101	PRINTING SUPPLIES		27				27-
		199	DATA PROCESSING SUPPLIES		364		1,400		1,036
SUBTOTAL FOR SUPPLYS&MATL					11,817		4,832		6,985-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		412				412-
		314	OFFICE FURITURE		248				248-
		332	PURCH DATA PROCESSING EQUIPT		6,729		6,612		117-
SUBTOTAL FOR PROPTY&EQUIP					7,389		6,612		777-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,287		3,000		1,713
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		2,500		1,500
		496	ALLOWANCES TO PARTICIPANTS				689		689
		499	OTHER EXPENSES - GENERAL		12,518		14,108		1,590
SUBTOTAL FOR OTHR SER&CHR					14,805		20,297		5,492
60 CNTRCTL SVCS		615	PRINTING CONTRACTS				2,400		2,400
		686	PROF SERV OTHER		40,000		40,000		
SUBTOTAL FOR CNTRCTL SVCS					40,000		42,400		2,400
SUBTOTAL FOR BUDGET CODE 8268					74,011		74,141		130
BUDGET CODE: 8278 Conservation Challenge Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,963				1,963-
SUBTOTAL FOR SUPPLYS&MATL					1,963				1,963-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,889				1,889-
SUBTOTAL FOR OTHR SER&CHR					1,889				1,889-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		686	PROF SERV OTHER		35,990				35,990-
SUBTOTAL FOR CNTRCTL SVCS					35,990				35,990-
SUBTOTAL FOR BUDGET CODE 8278					39,842				39,842-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,254				1,254-
		101	PRINTING SUPPLIES		840				840-
SUBTOTAL FOR SUPPLYS&MATL					2,094				2,094-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,063				1,063-
SUBTOTAL FOR PROPTY&EQUIP					1,063				1,063-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		720				720-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,940				8,940-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-
		499	OTHER EXPENSES - GENERAL		16,683				16,683-
SUBTOTAL FOR OTHR SER&CHR					28,743				28,743-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		12,133				12,133-
SUBTOTAL FOR CNTRCTL SVCS					12,133				12,133-
SUBTOTAL FOR BUDGET CODE 8318					44,033				44,033-
BUDGET CODE: 8409 CACC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,000				11,000-
SUBTOTAL FOR SUPPLYS&MATL					14,000				14,000-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		500				500-
SUBTOTAL FOR PROPTY&EQUIP					500				500-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		100				100-
		412	RENTALS OF MISC.EQUIP		4,500				4,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					13,600				13,600-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		206,297		350,000		143,703

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
		615	PRINTING CONTRACTS		45,000				45,000-
		622	TEMPORARY SERVICES		60,000				60,000-
		658	SPECIAL CLINICAL SERVICES	1	7,525,473	1	7,348,514		176,959-
SUBTOTAL FOR CNTRCTL SVCS				1	7,837,770	1	7,698,514		139,256-
SUBTOTAL FOR BUDGET CODE 8409				1	7,865,870	1	7,698,514		167,356-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,600		5,600
SUBTOTAL FOR SUPPLYS&MATL							5,600		5,600
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				1,050		1,050
		451	NON OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,425		7,125		2,700
		499	OTHER EXPENSES - GENERAL		8,782		98,716		89,934
SUBTOTAL FOR OTHR SER&CHR					13,207		112,891		99,684
60 CNTRCTL SVCS		615	PRINTING CONTRACTS				28,538		28,538
		660	ECONOMIC DEVELOPMENT				10,000		10,000
		686	PROF SERV OTHER				89,763		89,763
SUBTOTAL FOR CNTRCTL SVCS							128,301		128,301
SUBTOTAL FOR BUDGET CODE 8528					13,207		246,792		233,585
BUDGET CODE: 8558 LEAD BASED PAINT HAZARD PROG									
10 SUPPLYS&MATL		117	POSTAGE		2,000		800		1,200-
SUBTOTAL FOR SUPPLYS&MATL					2,000		800		1,200-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		4,682		2,341		2,341-
		499	OTHER EXPENSES - GENERAL		16,114		7,949		8,165-
SUBTOTAL FOR OTHR SER&CHR					20,796		10,290		10,506-
SUBTOTAL FOR BUDGET CODE 8558					22,796		11,090		11,706-
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000		1,000		1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,000		2,000		2,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117	POSTAGE		2,000		1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,000		4,000		4,000-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		11,253		10,938		315-
		SUBTOTAL FOR OTHR SER&CHR			11,253		10,938		315-
		SUBTOTAL FOR BUDGET CODE 8568			19,253		14,938		4,315-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		36,100				36,100-
		686	PROF SERV OTHER		953,900				953,900-
		SUBTOTAL FOR CNTRCTL SVCS			990,000				990,000-
		SUBTOTAL FOR BUDGET CODE 8612			990,000				990,000-
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,406				8,406-
		117	POSTAGE		400				400-
		199	DATA PROCESSING SUPPLIES		37,195				37,195-
		SUBTOTAL FOR SUPPLYS&MATL			46,001				46,001-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		815				815-
		337	BOOKS-OTHER		1,900				1,900-
		SUBTOTAL FOR PROPTY&EQUIP			2,715				2,715-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		800				800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,840				1,840-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,040				13,040-
		499	OTHER EXPENSES - GENERAL		40,428				40,428-
		SUBTOTAL FOR OTHR SER&CHR			56,108				56,108-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		5,665				5,665-
		615	PRINTING CONTRACTS		45,000				45,000-
		671	TRAINING PRGM CITY EMPLOYEES		6,460				6,460-
		686	PROF SERV OTHER		127,740				127,740-
		SUBTOTAL FOR CNTRCTL SVCS			184,865				184,865-
		SUBTOTAL FOR BUDGET CODE 8639			289,689				289,689-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,915				1,915-
		199	DATA PROCESSING SUPPLIES		8,608				8,608-
SUBTOTAL FOR SUPPLYS&MATL					10,523				10,523-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		23,217				23,217-
SUBTOTAL FOR PROPTY&EQUIP					23,217				23,217-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		750				750-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,200				7,200-
		499	OTHER EXPENSES - GENERAL		26,806				26,806-
SUBTOTAL FOR OTHR SER&CHR					94,756				94,756-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		28,570				28,570-
		686	PROF SERV OTHER		219,891				219,891-
SUBTOTAL FOR CNTRCTL SVCS					248,461				248,461-
SUBTOTAL FOR BUDGET CODE 8649					376,957				376,957-
BUDGET CODE: 8678 ENVIRONMENT AND HEALTH OF OLDER ADULTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		101	PRINTING SUPPLIES		2,000				2,000-
		117	POSTAGE		350				350-
SUBTOTAL FOR SUPPLYS&MATL					4,850				4,850-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,912				16,912-
		499	OTHER EXPENSES - GENERAL		1,075				1,075-
SUBTOTAL FOR OTHR SER&CHR					17,987				17,987-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 8678					24,837				24,837-
BUDGET CODE: 8812 Poison Control (HHC Medicaid)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8812					50,000				50,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				118	33,243,482	118	23,953,908		9,289,574-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS				118	33,243,482	118	23,953,908		9,289,574-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,079,211	33,243,482	1,724,681	23,953,908	9,289,574-
FINANCIAL PLAN SAVINGS		2,361		2,361	
APPROPRIATION		33,245,843		23,956,269	9,289,574-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,711,676	18,504,460	5,207,216-
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE	7,589,542	5,104,848	2,484,694-
FEDERAL - C.D.			
FEDERAL - OTHER	904,625	346,961	557,664-
INTRA-CITY SALES	990,000		990,000-
TOTAL	33,245,843	23,956,269	9,289,574-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: W116 WTC DISASTER RELATED EXPENSES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		860,340		661,780		198,560-
		499	OTHER EXPENSES - GENERAL				773,560		773,560
SUBTOTAL FOR OTHR SER&CHR					860,340		1,435,340		575,000
SUBTOTAL FOR BUDGET CODE W116					860,340		1,435,340		575,000
BUDGET CODE: 1529 Chief Med									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		320,191		329,797		9,606
SUBTOTAL FOR OTHR SER&CHR					320,191		329,797		9,606
SUBTOTAL FOR BUDGET CODE 1529					320,191		329,797		9,606
TOTAL FOR					1,180,531		1,765,137		584,606
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1509 CHIEF MEDICAL EXAMINER									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		95,740		15,740		80,000-
		100	SUPPLIES + MATERIALS - GENERAL		290,013		1,728,611		1,438,598
		101	PRINTING SUPPLIES		8,500		20,500		12,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106	MOTOR VEHICLE FUEL		90,000		20,000		70,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,184,707		1,059,707		125,000-
		117	POSTAGE		6,000		1,000		5,000-
		169	MAINTENANCE SUPPLIES		25,000		25,000		
		170	CLEANING SUPPLIES		26,200		26,200		
		199	DATA PROCESSING SUPPLIES		214,000		20,000		194,000-
SUBTOTAL FOR SUPPLYS&MATL					1,950,160		2,926,758		976,598
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		160,200		325,200		165,000
		302	TELECOMMUNICATIONS EQUIPMENT		92,000		2,000		90,000-
		305	MOTOR VEHICLES		63,121				63,121-
		307	MEDICAL,SURGICAL & LAB EQUIP		61,200		91,200		30,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		314	OFFICE FURITURE		35,270		5,270		30,000-
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		55,000				55,000-
		332	PURCH DATA PROCESSING EQUIPT		90,879		115,000		24,121
		337	BOOKS-OTHER		56,000		18,000		38,000-
	SUBTOTAL FOR PROPTY&EQUIP				623,670		566,670		57,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		55,000		10,000		45,000-
		400	CONTRACTUAL SERVICES-GENERAL		24,000				24,000-
		402	TELEPHONE & OTHER COMMUNICATNS		409,000		16,000		393,000-
		403	OFFICE SERVICES		9,193		9,193		
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		52,631		52,631		
		412	RENTALS OF MISC.EQUIP		135,000		50,000		85,000-
		417	ADVERTISING		95,000				95,000-
	856001	42C	HEAT LIGHT & POWER		271,842		271,842		
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,750		14,750		25,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800		800		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		51,500		1,500		50,000-
	SUBTOTAL FOR OTHR SER&CHR				1,169,178		452,178		717,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	892,161	11	1,174,357		282,196
		602	TELECOMMUNICATIONS MAINT	2	7,000	2	7,000		
		608	MAINT & REP GENERAL	31	343,350	31	253,350		90,000-
		612	OFFICE EQUIPMENT MAINTENANCE	18	138,000	18	138,000		
		613	DATA PROCESSING EQUIPMENT	1	65,000	1	30,000		35,000-
		615	PRINTING CONTRACTS	1	20,000			1-	20,000-
		619	SECURITY SERVICES	4	479,000	4	79,000		400,000-
		622	TEMPORARY SERVICES	2	470,000	2	140,000		330,000-
		624	CLEANING SERVICES	12	383,039	12	314,237		68,802-
		671	TRAINING PRGM CITY EMPLOYEES	1	23,120	1	15,800		7,320-
		676	MAINT & OPER OF INFRASTRUCTURE	1	15,000	1	5,000		10,000-
		684	PROF SERV COMPUTER SERVICES	1	25,000			1-	25,000-
		686	PROF SERV OTHER	46	125,000	46	125,000		
	SUBTOTAL FOR CNTRCTL SVCS			131	2,985,670	129	2,281,744	2-	703,926-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		24,680		17,000		7,680-
	SUBTOTAL FOR FXD MIS CHGS				24,680		17,000		7,680-
	SUBTOTAL FOR BUDGET CODE 1509			131	6,753,358	129	6,244,350	2-	509,008-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1515 DNA Operations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000		30,000		20,000
		101	PRINTING SUPPLIES		5,000		5,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106	MOTOR VEHICLE FUEL		500		500		
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,658,517		499,335		1,159,182-
		117	POSTAGE		200		200		
		169	MAINTENANCE SUPPLIES		200		200		
		170	CLEANING SUPPLIES		200		200		
		199	DATA PROCESSING SUPPLIES		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL					1,725,117		585,935		1,139,182-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		24,674		250,000		225,326
		314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		37,000		40,000		3,000
		337	BOOKS-OTHER		13,000		1,000		12,000-
SUBTOTAL FOR PROPTY&EQUIP					92,674		309,000		216,326
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		1,000		1,000		
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		484,500				484,500-
		412	RENTALS OF MISC.EQUIP		1,000		1,000		
		414	RENTALS - LAND BLDGS & STRUCTS		435,033		912,389		477,356
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,500		500		6,000-
SUBTOTAL FOR OTHR SER&CHR					947,533		934,389		13,144-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		35,000		300,000		265,000
		602	TELECOMMUNICATIONS MAINT		1,000		1,000		
		608	MAINT & REP GENERAL		192,000		101,000		91,000-
		612	OFFICE EQUIPMENT MAINTENANCE		21,000		1,000		20,000-
		613	DATA PROCESSING EQUIPMENT		1,000		1,000		
		619	SECURITY SERVICES		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES		1,000		1,000		
		624	CLEANING SERVICES		120,000		100,000		20,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		676	MAINT & OPER OF INFRASTRUCTURE		1,000		1,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	1,000	1	1,000		
		686	PROF SERV OTHER		134,000		174,000		40,000
	SUBTOTAL FOR CNTRCTL SVCS			1	509,000	1	683,000		174,000
	SUBTOTAL FOR BUDGET CODE 1515			1	3,274,324	1	2,512,324		762,000-
BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,000				11,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		304	MOTOR VEHICLE EQUIPMENT		65,000				65,000-
		305	MOTOR VEHICLES		190,000				190,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		4,824,500				4,824,500-
		332	PURCH DATA PROCESSING EQUIPT		85,000				85,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,177,500				5,177,500-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		62,500				62,500-
	SUBTOTAL FOR CNTRCTL SVCS				62,500				62,500-
	SUBTOTAL FOR BUDGET CODE 1528				5,250,000				5,250,000-
BUDGET CODE: 1535 Paul Coverdale Forensic Improvement Grnt									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,600				1,600-
	SUBTOTAL FOR SUPPLYS&MATL				1,600				1,600-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,520				5,520-
		307	MEDICAL,SURGICAL & LAB EQUIP		15,638				15,638-
		332	PURCH DATA PROCESSING EQUIPT		42,600				42,600-
	SUBTOTAL FOR PROPTY&EQUIP				63,758				63,758-
	SUBTOTAL FOR BUDGET CODE 1535				65,358				65,358-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1539 FORENSIC TOXICOLOGY									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		1,440				1,440-
		199	DATA PROCESSING SUPPLIES		12,492				12,492-
SUBTOTAL FOR SUPPLYS&MATL					13,932				13,932-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		23,709				23,709-
		332	PURCH DATA PROCESSING EQUIPT		2,396				2,396-
SUBTOTAL FOR PROPTY&EQUIP					26,105				26,105-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		961				961-
SUBTOTAL FOR OTHR SER&CHR					961				961-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		300				300-
SUBTOTAL FOR CNTRCTL SVCS					300				300-
SUBTOTAL FOR BUDGET CODE 1539					41,298				41,298-
BUDGET CODE: 1549 FORENSIC BIOLOGY									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		109,500				109,500-
SUBTOTAL FOR SUPPLYS&MATL					109,500				109,500-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		31,087				31,087-
SUBTOTAL FOR PROPTY&EQUIP					31,087				31,087-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		33,100				33,100-
		403	OFFICE SERVICES		9,000				9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,618				30,618-
SUBTOTAL FOR OTHR SER&CHR					72,718				72,718-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,077				19,077-
		608	MAINT & REP GENERAL		211,564				211,564-
		671	TRAINING PRGM CITY EMPLOYEES		4,829				4,829-
		686	PROF SERV OTHER		6,900				6,900-
SUBTOTAL FOR CNTRCTL SVCS					242,370				242,370-
SUBTOTAL FOR BUDGET CODE 1549					455,675				455,675-
BUDGET CODE: 1555 Aid to Bio Lab (Improvements to Lab)									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		22,000				22,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		22,000				22,000-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		84,051				84,051-
			SUBTOTAL FOR PROPTY&EQUIP		84,051				84,051-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		21,510				21,510-
			SUBTOTAL FOR OTHR SER&CHR		21,510				21,510-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		686	PROF SERV OTHER		12,500				12,500-
			SUBTOTAL FOR CNTRCTL SVCS		62,500				62,500-
			SUBTOTAL FOR BUDGET CODE 1555		190,061				190,061-
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		89,668				89,668-
			SUBTOTAL FOR SUPPLYS&MATL		89,668				89,668-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		32,000				32,000-
			SUBTOTAL FOR PROPTY&EQUIP		32,000				32,000-
			SUBTOTAL FOR BUDGET CODE 1560		121,668				121,668-
BUDGET CODE: 1575 Aid to Crime Lab Supplemental									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		18,000				18,000-
			SUBTOTAL FOR PROPTY&EQUIP		18,000				18,000-
40 OTHR SER&CHR		404	TRAVELING EXPENSES		15,000				15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,500				12,500-
			SUBTOTAL FOR OTHR SER&CHR		27,500				27,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		686	PROF SERV OTHER		7,000				7,000-
			SUBTOTAL FOR CNTRCTL SVCS		22,000				22,000-
			SUBTOTAL FOR BUDGET CODE 1575		87,500				87,500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1585 Aid to Toxicology Lab								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
30 PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		36,000				36,000-
SUBTOTAL FOR PROPTY&EQUIP				36,000				36,000-
40 OTHR SER&CHR	404	TRAVELING EXPENSES		2,000				2,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000				25,000-
	686	PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1585				91,000				91,000-
TOTAL FOR CHIEF MEDICAL EXAMINER			132	16,330,242	130	8,756,674	2-	7,573,568-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			132	17,510,773	130	10,521,811	2-	6,988,962-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,333,546	17,510,773	725,972	10,521,811	6,988,962-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,510,773		10,521,811	6,988,962-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,233,682	8,547,065	686,617-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,027,091	1,974,746	1,052,345-
FEDERAL - C.D.			
FEDERAL - OTHER	5,250,000		5,250,000-
INTRA-CITY SALES			
TOTAL	17,510,773	10,521,811	6,988,962-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		271,551		806,364		534,813
		315	OFFICE EQUIPMENT		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP					281,551		816,364		534,813
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,001,000		631,000		2,370,000-
		414	RENTALS - LAND BLDGS & STRUCTS		797,833		797,833		
SUBTOTAL FOR OTHR SER&CHR					3,798,833		1,428,833		2,370,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	253,119	6	3,119		250,000-
SUBTOTAL FOR CNTRCTL SVCS				6	253,119	6	3,119		250,000-
SUBTOTAL FOR BUDGET CODE 7009				6	4,343,503	6	2,258,316		2,085,187-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,689,333		1,025,000		2,664,333-
SUBTOTAL FOR CNTRCTL SVCS					3,689,333		1,025,000		2,664,333-
SUBTOTAL FOR BUDGET CODE 7012					3,689,333		1,025,000		2,664,333-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,502		11,000		7,498
		117	POSTAGE		10,014				10,014-
		199	DATA PROCESSING SUPPLIES		7,000		2,500		4,500-
SUBTOTAL FOR SUPPLYS&MATL					20,516		13,500		7,016-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				70,000		70,000
		314	OFFICE FURITURE				5,500		5,500
		332	PURCH DATA PROCESSING EQUIPT				12,000		12,000
		337	BOOKS-OTHER				2,500		2,500
		338	LIBRARY BOOKS				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP							91,000		91,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				17,000		17,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES				1,000		1,000
		412	RENTALS OF MISC.EQUIP		2,000		5,000		3,000
		417	ADVERTISING				12,500		12,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499	OTHER EXPENSES - GENERAL		303,551				303,551-
			SUBTOTAL FOR OTHR SER&CHR		309,551		35,500		274,051-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		18,000				18,000-
		622	TEMPORARY SERVICES	1	17,500	1	73,528		56,028
		686	PROF SERV OTHER				152,039		152,039
			SUBTOTAL FOR CNTRCTL SVCS	1	35,500	1	225,567		190,067
			SUBTOTAL FOR BUDGET CODE 7018	1	365,567	1	365,567		
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,517				1,517-
		117	POSTAGE		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		13,517				13,517-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,300				1,300-
			SUBTOTAL FOR PROPTY&EQUIP		1,300				1,300-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		6,000				6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,000		2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000		3,000
		499	OTHER EXPENSES - GENERAL		303,770				303,770-
			SUBTOTAL FOR OTHR SER&CHR		313,770		7,500		306,270-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	34,700	1	51,472		16,772
		622	TEMPORARY SERVICES	1	2,500	1	2,000		500-
		671	TRAINING PRGM CITY EMPLOYEES			1	2,100	1	2,100
		686	PROF SERV OTHER			1	302,715	1	302,715
			SUBTOTAL FOR CNTRCTL SVCS	2	37,200	4	358,287	2	321,087
			SUBTOTAL FOR BUDGET CODE 7028	2	365,787	4	365,787	2	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,520				17,520-
	101	PRINTING SUPPLIES		6,000				6,000-
	117	POSTAGE		5,261				5,261-
	199	DATA PROCESSING SUPPLIES		6,720				6,720-
SUBTOTAL FOR SUPPLYS&MATL				35,501				35,501-
30 PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		4,280				4,280-
	314	OFFICE FURITURE		2,480				2,480-
	315	OFFICE EQUIPMENT		3,000				3,000-
	332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP				24,760				24,760-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
	412	RENTALS OF MISC.EQUIP		25,000				25,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
	499	OTHER EXPENSES - GENERAL		46,805				46,805-
SUBTOTAL FOR OTHR SER&CHR				84,805				84,805-
60 CNTRCTL SVCS	622	TEMPORARY SERVICES		134,000				134,000-
	660	ECONOMIC DEVELOPMENT		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				142,000				142,000-
SUBTOTAL FOR BUDGET CODE 7032				287,066				287,066-
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT								
40 OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		250				250-
SUBTOTAL FOR OTHR SER&CHR				250				250-
SUBTOTAL FOR BUDGET CODE 7048				250				250-
TOTAL FOR ADMINISTRATION			9	9,051,506	11	4,014,670	2	5,036,836-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		20,668				20,668-
SUBTOTAL FOR OTHR SER&CHR					20,668				20,668-
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		66				66-
SUBTOTAL FOR CNTRCTL SVCS					66				66-
SUBTOTAL FOR BUDGET CODE 7038					20,734				20,734-
TOTAL FOR MATERNAL & CHILD HEALTH					20,734				20,734-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7011 Oral Health Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,519		7,603		13,916-
		107	MEDICAL,SURGICAL & LAB SUPPLY		203,160		211,641		8,481
		110	FOOD & FORAGE SUPPLIES		450				450-
		117	POSTAGE		18,000				18,000-
		199	DATA PROCESSING SUPPLIES		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					250,629		219,244		31,385-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		2,000				2,000-
		314	OFFICE FURITURE		2,000				2,000-
		315	OFFICE EQUIPMENT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					6,000				6,000-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		599,000				599,000-
		400	CONTRACTUAL SERVICES-GENERAL		152,258		114,625		37,633-
		412	RENTALS OF MISC.EQUIP		27,000				27,000-
		414	RENTALS - LAND BLDGS & STRUCTS		290,229		411,019		120,790
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					1,075,487		525,644		549,843-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,750				19,750-
		602	TELECOMMUNICATIONS MAINT		3,500				3,500-
		612	OFFICE EQUIPMENT MAINTENANCE		8,000				8,000-
		615	PRINTING CONTRACTS		38,000				38,000-
		622	TEMPORARY SERVICES		50,000				50,000-
		676	MAINT & OPER OF INFRASTRUCTURE	9	33,159	9	173,388		140,229

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				9	152,409	9	173,388		20,979
SUBTOTAL FOR BUDGET CODE 7011				9	1,484,525	9	918,276		566,249-
BUDGET CODE: 7021 Prison Health Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		688,880		3,862,819		3,173,939
		106	MOTOR VEHICLE FUEL		2,000				2,000-
		117	POSTAGE		1,000				1,000-
		169	MAINTENANCE SUPPLIES		11,000				11,000-
		199	DATA PROCESSING SUPPLIES		70,100				70,100-
SUBTOTAL FOR SUPPLYS&MATL					772,980		3,862,819		3,089,839
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
		302	TELECOMMUNICATIONS EQUIPMENT		15,820				15,820-
		314	OFFICE FURITURE		17,000				17,000-
		315	OFFICE EQUIPMENT		14,000				14,000-
		319	SECURITY EQUIPMENT		15,000				15,000-
		332	PURCH DATA PROCESSING EQUIPT		19,250				19,250-
		337	BOOKS-OTHER		7,000				7,000-
		338	LIBRARY BOOKS		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					98,070				98,070-
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873		
	819001	40X	CONTRACTUAL SERVICES-GENERAL		16,643,611		17,698,178		1,054,567
		400	CONTRACTUAL SERVICES-GENERAL		153,400		1,325,100		1,171,700
		402	TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
		403	OFFICE SERVICES		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		33,000				33,000-
		417	ADVERTISING		11,000				11,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,300				6,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					18,890,184		21,052,151		2,161,967
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	8,000			1-	8,000-
		608	MAINT & REP GENERAL	1	5,000			1-	5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	500			1-	500-
		613	DATA PROCESSING EQUIPMENT	1	2,000			1-	2,000-
		615	PRINTING CONTRACTS		443,427				443,427-
		622	TEMPORARY SERVICES		270,000				270,000-
		624	CLEANING SERVICES	1	600			1-	600-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		657	HOSPITALS CONTRACTS	1	82,519,743	1	92,181,273		9,661,530
		660	ECONOMIC DEVELOPMENT	1	29,000			1-	29,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		676	MAINT & OPER OF INFRASTRUCTURE		3,500				3,500-
		686	PROF SERV OTHER	1	501,714			1-	501,714-
SUBTOTAL FOR CNTRCTL SVCS				9	83,788,484	1	92,181,273	8-	8,392,789
SUBTOTAL FOR BUDGET CODE 7021				9	103,549,718	1	117,096,243	8-	13,546,525
BUDGET CODE: 7023 CHILD HEALTH CLINICS									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		14,506,967		5,131,967		9,375,000-
SUBTOTAL FOR OTHR SER&CHR					14,506,967		5,131,967		9,375,000-
SUBTOTAL FOR BUDGET CODE 7023					14,506,967		5,131,967		9,375,000-
TOTAL FOR PRISON HEALTH SERVICES				18	119,541,210	10	123,146,486	8-	3,605,276
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE				27	128,613,450	21	127,161,156	6-	1,452,294-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	36,779,451	128,613,450	25,490,018	127,161,156	1,452,294-
FINANCIAL PLAN SAVINGS		108,791		108,791	
APPROPRIATION		128,722,241		127,269,947	1,452,294-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,786,109	111,386,792	3,600,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,573,212	14,492,368	2,080,844-
FEDERAL - C.D.			
FEDERAL - OTHER	386,521	365,787	20,734-
INTRA-CITY SALES	3,976,399	1,025,000	2,951,399-
TOTAL	128,722,241	127,269,947	1,452,294-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10F	MOTOR VEHICLE FUEL		1,500		1,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		43,412		43,412		
		100	SUPPLIES + MATERIALS - GENERAL		63,898		76,398		12,500
		101	PRINTING SUPPLIES		10,000		10,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
		106	MOTOR VEHICLE FUEL		5,000				5,000-
		117	POSTAGE		18,483		23,483		5,000
		170	CLEANING SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		43,115		11,115		32,000-
SUBTOTAL FOR SUPPLYS&MATL					192,744		173,244		19,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,070		22,070		2,000
		302	TELECOMMUNICATIONS EQUIPMENT		14,469		4,469		10,000-
		305	MOTOR VEHICLES		27,000		17,000		10,000-
		314	OFFICE FURITURE		13,500		8,500		5,000-
		315	OFFICE EQUIPMENT		8,693		8,693		
		319	SECURITY EQUIPMENT		12,000		5,000		7,000-
		332	PURCH DATA PROCESSING EQUIPT		11,950		23,950		12,000
		337	BOOKS-OTHER		19,700		7,700		12,000-
		338	LIBRARY BOOKS		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					128,382		98,382		30,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400	CONTRACTUAL SERVICES-GENERAL		32,548		97,548		65,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
		403	OFFICE SERVICES		20,000				20,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		66,450		76,450		10,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,406,625		2,406,625		
		417	ADVERTISING		4,768		4,768		
	856001	42C	HEAT LIGHT & POWER		172,309		172,309		
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,303		17,303		3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,000		3,000		20,000-
		453	OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		23,000		3,000		20,000-
SUBTOTAL FOR OTHR SER&CHR					3,088,932		3,101,932		13,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	6,500	3	43,000		36,500
		602	TELECOMMUNICATIONS MAINT	1	3,000			1-	3,000-
		608	MAINT & REP GENERAL	19	12,716	19	12,716		
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,000			1-	8,000-
		613	DATA PROCESSING EQUIPMENT	3	500	3	39,500		39,000
		615	PRINTING CONTRACTS	37	18,000	37	10,000		8,000-
		622	TEMPORARY SERVICES	42	6,500	42	26,500		20,000
		624	CLEANING SERVICES	14	21,000	14	21,000		
		660	ECONOMIC DEVELOPMENT	2	12,000	2	2,000		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	8	23,115	8	3,115		20,000-
		681	PROF SERV ACCTING & AUDITING	70	737,364	70	737,364		
		686	PROF SERV OTHER	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS				201	858,695	198	895,195	3-	36,500
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,685		13,685		
SUBTOTAL FOR FXD MIS CHGS					13,685		13,685		
SUBTOTAL FOR BUDGET CODE 8401				201	4,282,438	198	4,282,438	3-	
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,000		29,000		8,000
		117	POSTAGE		9,000				9,000-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					35,000		29,000		6,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,350		8,350		
		314	OFFICE FURITURE		5,000				5,000-
		315	OFFICE EQUIPMENT				11,000		11,000
		319	SECURITY EQUIPMENT		10,000				10,000-
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					27,350		19,350		8,000-
40 OTHR SER&CHR		404	TRAVELING EXPENSES		1,000		4,000		3,000
		417	ADVERTISING		50		37,650		37,600
SUBTOTAL FOR OTHR SER&CHR					1,050		41,650		40,600

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		3,600				3,600-
		622	TEMPORARY SERVICES			4	20,000	4	20,000
		624	CLEANING SERVICES		10,000				10,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	33,000			1-	33,000-
SUBTOTAL FOR CNTRCTL SVCS				1	46,600	4	20,000	3	26,600-
SUBTOTAL FOR BUDGET CODE 8403				1	110,000	4	110,000	3	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
10 SUPPLYS&MATL		117	POSTAGE		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				90,000		90,000
SUBTOTAL FOR OTHR SER&CHR							90,000		90,000
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		65,000				65,000-
SUBTOTAL FOR CNTRCTL SVCS					65,000				65,000-
SUBTOTAL FOR BUDGET CODE 8706					90,000		90,000		
BUDGET CODE: 9301 FORENSIC SERVICES-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		1,287,276		1,287,276		
SUBTOTAL FOR SOCIAL SERV					1,287,276		1,287,276		
SUBTOTAL FOR BUDGET CODE 9301					1,287,276		1,287,276		
TOTAL FOR MENTAL HEALTH SERVICES				202	5,769,714	202	5,769,714		
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV				202	5,769,714	202	5,769,714		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,832,946	5,769,714	1,832,946	5,769,714	
FINANCIAL PLAN SAVINGS		11,759		11,759	
APPROPRIATION		5,781,473		5,781,473	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,135,205	3,135,205	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,586,268	2,586,268	
FEDERAL - C.D.			
FEDERAL - OTHER	60,000	60,000	
INTRA-CITY SALES			
TOTAL	5,781,473	5,781,473	

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		130,950		130,950		
SUBTOTAL FOR OTHR SER&CHR					130,950		130,950		
SUBTOTAL FOR BUDGET CODE 9165					130,950		130,950		
BUDGET CODE: 9166 RESEARCH FOUND.ICM									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
SUBTOTAL FOR OTHR SER&CHR					40,000		40,000		
SUBTOTAL FOR BUDGET CODE 9166					40,000		40,000		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		521,724		521,724		
SUBTOTAL FOR OTHR SER&CHR					521,724		521,724		
SUBTOTAL FOR BUDGET CODE 9167					521,724		521,724		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		156,692		156,692		
SUBTOTAL FOR OTHR SER&CHR					156,692		156,692		
SUBTOTAL FOR BUDGET CODE 9168					156,692		156,692		
TOTAL FOR OFFICE OF THE COMMISSIONER					849,366		849,366		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									
50 SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL		710,270		710,270		
SUBTOTAL FOR SOCIAL SERV					710,270		710,270		
SUBTOTAL FOR BUDGET CODE 9104					710,270		710,270		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA									
50 SOCIAL SERV		069001	50X SOCIAL SERVICES - GENERAL		502,332		502,332		
SUBTOTAL FOR SOCIAL SERV					502,332		502,332		
SUBTOTAL FOR BUDGET CODE 9106					502,332		502,332		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA									
50 SOCIAL SERV		069001	50X SOCIAL SERVICES - GENERAL		265,936		265,936		
SUBTOTAL FOR SOCIAL SERV					265,936		265,936		
SUBTOTAL FOR BUDGET CODE 9108					265,936		265,936		
BUDGET CODE: 9109 MCKINNEY HOME									
50 SOCIAL SERV		071001	50X SOCIAL SERVICES - GENERAL		361,467		361,467		
SUBTOTAL FOR SOCIAL SERV					361,467		361,467		
SUBTOTAL FOR BUDGET CODE 9109					361,467		361,467		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		402,138		2,837,585		2,435,447
SUBTOTAL FOR OTHR SER&CHR					402,138		2,837,585		2,435,447
50 SOCIAL SERV		071001	50X SOCIAL SERVICES - GENERAL		49,280		49,280		
SUBTOTAL FOR SOCIAL SERV					49,280		49,280		
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	182	83,185,055	182	74,770,625		8,414,430-
SUBTOTAL FOR CNTRCTL SVCS				182	83,185,055	182	74,770,625		8,414,430-
SUBTOTAL FOR BUDGET CODE 9110				182	83,636,473	182	77,657,490		5,978,983-
BUDGET CODE: 9113 REINVESTMENT									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		44,209,798		44,209,798		
SUBTOTAL FOR CNTRCTL SVCS					44,209,798		44,209,798		
SUBTOTAL FOR BUDGET CODE 9113					44,209,798		44,209,798		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9116 DROP-IN CTRS (FED-CD)								
60 CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	2	553,000	2	553,000		
SUBTOTAL FOR CNTRCTL SVCS			2	553,000	2	553,000		
SUBTOTAL FOR BUDGET CODE 9116			2	553,000	2	553,000		
BUDGET CODE: 9126 REINVESTMENT - ACS								
50 SOCIAL SERV	500	SOCIAL SERVICES - GENERAL		392,044		392,044		
SUBTOTAL FOR SOCIAL SERV				392,044		392,044		
SUBTOTAL FOR BUDGET CODE 9126				392,044		392,044		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		321,357		321,357		
SUBTOTAL FOR SOCIAL SERV				321,357		321,357		
SUBTOTAL FOR BUDGET CODE 9127				321,357		321,357		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC								
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC						
	819001	53B MENTAL HEALTH SERVICES HHC		795,008		795,008		
SUBTOTAL FOR SOCIAL SERV				795,008		795,008		
SUBTOTAL FOR BUDGET CODE 9128				795,008		795,008		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		14,608,327		13,341,262		1,267,065-
SUBTOTAL FOR SOCIAL SERV				14,608,327		13,341,262		1,267,065-
SUBTOTAL FOR BUDGET CODE 9130				14,608,327		13,341,262		1,267,065-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		478,314		478,314		
SUBTOTAL FOR SOCIAL SERV				478,314		478,314		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9133					478,314		478,314		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV		819001	53B MENTAL HEALTH SERVICES HHC		2,139,875		2,139,875		
SUBTOTAL FOR SOCIAL SERV					2,139,875		2,139,875		
SUBTOTAL FOR BUDGET CODE 9135					2,139,875		2,139,875		
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV		819001	53B MENTAL HEALTH SERVICES HHC		100,081		100,081		
		532	MENTAL HEALTH SERVICES HHC		3,941,540		3,941,540		
SUBTOTAL FOR SOCIAL SERV					4,041,621		4,041,621		
SUBTOTAL FOR BUDGET CODE 9136					4,041,621		4,041,621		
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC									
50 SOCIAL SERV		532	MENTAL HEALTH SERVICES HHC		134,792		134,792		
SUBTOTAL FOR SOCIAL SERV					134,792		134,792		
SUBTOTAL FOR BUDGET CODE 9137					134,792		134,792		
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
50 SOCIAL SERV		819001	53B MENTAL HEALTH SERVICES HHC		414,871		414,871		
SUBTOTAL FOR SOCIAL SERV					414,871		414,871		
SUBTOTAL FOR BUDGET CODE 9138					414,871		414,871		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
50 SOCIAL SERV		819001	53B MENTAL HEALTH SERVICES HHC		6,871,152		6,796,152		75,000-
SUBTOTAL FOR SOCIAL SERV					6,871,152		6,796,152		75,000-
SUBTOTAL FOR BUDGET CODE 9143					6,871,152		6,796,152		75,000-
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
50 SOCIAL SERV		532	MENTAL HEALTH SERVICES HHC		43,273		43,273		
SUBTOTAL FOR SOCIAL SERV					43,273		43,273		
SUBTOTAL FOR BUDGET CODE 9149					43,273		43,273		
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		447,412		447,412		
SUBTOTAL FOR SOCIAL SERV					447,412		447,412		
SUBTOTAL FOR BUDGET CODE 9155					447,412		447,412		
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50 SOCIAL SERV	056001	50X	SOCIAL SERVICES - GENERAL		140,900				140,900-
		500	SOCIAL SERVICES - GENERAL				140,900		140,900
SUBTOTAL FOR SOCIAL SERV					140,900		140,900		
SUBTOTAL FOR BUDGET CODE 9157					140,900		140,900		
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,621,480				1,621,480-
SUBTOTAL FOR OTHR SER&CHR					1,621,480				1,621,480-
60 CNTRCTL SVCS		657	HOSPITALS CONTRACTS	1	15,229,581	1	16,851,061		1,621,480
SUBTOTAL FOR CNTRCTL SVCS				1	15,229,581	1	16,851,061		1,621,480
SUBTOTAL FOR BUDGET CODE 9161				1	16,851,061	1	16,851,061		
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF									
40 OTHR SER&CHR	836001	40X	CONTRACTUAL SERVICES-GENERAL		608,136				608,136-
SUBTOTAL FOR OTHR SER&CHR					608,136				608,136-
SUBTOTAL FOR BUDGET CODE 9170					608,136				608,136-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,000,000		1,000,000		
SUBTOTAL FOR OTHR SER&CHR					1,000,000		1,000,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		1,452,376				1,452,376-
SUBTOTAL FOR CNTRCTL SVCS				1,452,376				1,452,376-
SUBTOTAL FOR BUDGET CODE 9172				2,452,376		1,000,000		1,452,376-
TOTAL FOR MENTAL HEALTH SERVICES			185	180,979,795	185	171,598,235		9,381,560-
TOTAL FOR MENTAL HEALTH			185	181,829,161	185	172,447,601		9,381,560-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	30,436,198	181,829,161	26,723,617	172,447,601	9,381,560-
FINANCIAL PLAN SAVINGS		247,732		246,227	1,505-
APPROPRIATION		182,076,893		172,693,828	9,383,065-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,519,145	41,926,434	6,592,711-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	112,673,122	112,673,122	
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	20,331,626	17,541,272	2,790,354-
INTRA-CITY SALES			
TOTAL	182,076,893	172,693,828	9,383,065-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	161	480,027,080	161	492,604,814		12,577,734
SUBTOTAL FOR CNTRCTL SVCS				161	480,027,080	161	492,604,814		12,577,734
SUBTOTAL FOR BUDGET CODE 9141				161	480,027,080	161	492,604,814		12,577,734
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		108,287		80,387		27,900-
		117	POSTAGE		29,000		50,000		21,000
		199	DATA PROCESSING SUPPLIES		73,780		78,980		5,200
SUBTOTAL FOR SUPPLYS&MATL					236,067		234,367		1,700-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		27,000		49,000		22,000
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
		314	OFFICE FURITURE		60,000		45,000		15,000-
		315	OFFICE EQUIPMENT		7,000				7,000-
		319	SECURITY EQUIPMENT		22,000				22,000-
		332	PURCH DATA PROCESSING EQUIPT		75,760		80,760		5,000
		337	BOOKS-OTHER		24,000				24,000-
SUBTOTAL FOR PROPTY&EQUIP					235,760		194,760		41,000-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		63,000		63,000		
		400	CONTRACTUAL SERVICES-GENERAL		2,465,043		2,562,043		97,000
		402	TELEPHONE & OTHER COMMUNICATNS		175,760		175,760		
		412	RENTALS OF MISC.EQUIP		75,213		75,213		
		414	RENTALS - LAND BLDGS & STRUCTS		882,579		882,579		
		417	ADVERTISING		30,000		30,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,638		42,638		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		5,838		5,838		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					3,760,071		3,837,071		77,000
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		16,440,867		20,819,947		4,379,080
SUBTOTAL FOR SOCIAL SERV					16,440,867		20,819,947		4,379,080
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	54,000	1	62,000		8,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL	1	41,000	1	41,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,000			1-	12,000-
		613	DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
		615	PRINTING CONTRACTS	1	61,000	1	61,000		
		622	TEMPORARY SERVICES	5	40,000	5	40,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	19,300			1-	19,300-
		681	PROF SERV ACCTING & AUDITING	1	550,000	1	550,000		
		686	PROF SERV OTHER	1	2,804,305	1	2,793,305		11,000-
SUBTOTAL FOR CNTRCTL SVCS				13	3,627,605	11	3,593,305	2-	34,300-
SUBTOTAL FOR BUDGET CODE 9142				13	24,300,370	11	28,679,450	2-	4,379,080
TOTAL FOR				174	504,327,450	172	521,284,264	2-	16,956,814
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9173 RESEARCH FOUND. MRDD									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		150,522				150,522-
		400	CONTRACTUAL SERVICES-GENERAL				150,522		150,522
SUBTOTAL FOR OTHR SER&CHR					150,522		150,522		
SUBTOTAL FOR BUDGET CODE 9173					150,522		150,522		
TOTAL FOR OFFICE OF THE COMMISSIONER					150,522		150,522		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	68	30,840,725	68	29,647,836		1,192,889-
SUBTOTAL FOR CNTRCTL SVCS				68	30,840,725	68	29,647,836		1,192,889-
SUBTOTAL FOR BUDGET CODE 9111				68	30,840,725	68	29,647,836		1,192,889-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		3,196,253		2,566,928		629,325-
SUBTOTAL FOR SOCIAL SERV					3,196,253		2,566,928		629,325-
SUBTOTAL FOR BUDGET CODE 9131					3,196,253		2,566,928		629,325-
TOTAL FOR MENTAL HEALTH SERVICES				68	34,036,978	68	32,214,764		1,822,214-
TOTAL FOR MENTAL RETARDATION AND DEVELOP				242	538,514,950	240	553,649,550	2-	15,134,600

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	19,875,642	538,514,950	23,474,875	553,649,550	15,134,600
FINANCIAL PLAN SAVINGS		241,187		240,037	1,150-
APPROPRIATION		538,756,137		553,889,587	15,133,450

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,812,670	152,863,146	12,949,524-
OTHER CATEGORICAL	225,814,475	241,225,769	15,411,294
CAPITAL FUNDS - I.F.A.			
STATE	144,128,992	158,623,752	14,494,760
FEDERAL - C.D.			
FEDERAL - OTHER	3,000,000	1,176,920	1,823,080-
INTRA-CITY SALES			
TOTAL	538,756,137	553,889,587	15,133,450

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9169 Research Foundation Alcohol Training									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		101,871				101,871-
		400	CONTRACTUAL SERVICES-GENERAL				101,871		101,871
SUBTOTAL FOR OTHR SER&CHR					101,871		101,871		
SUBTOTAL FOR BUDGET CODE 9169					101,871		101,871		
TOTAL FOR OFFICE OF THE COMMISSIONER					101,871		101,871		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	57	25,283,390	57	24,066,633		1,216,757-
SUBTOTAL FOR CNTRCTL SVCS				57	25,283,390	57	24,066,633		1,216,757-
SUBTOTAL FOR BUDGET CODE 9112				57	25,283,390	57	24,066,633		1,216,757-
BUDGET CODE: 9115 ALCOHOLISM - BOE									
50 SOCIAL SERV		500	SOCIAL SERVICES - GENERAL		1,131,849		1,131,849		
SUBTOTAL FOR SOCIAL SERV					1,131,849		1,131,849		
SUBTOTAL FOR BUDGET CODE 9115					1,131,849		1,131,849		
BUDGET CODE: 9117 DRUG INITIATIVE									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	2	3,631,664	2	2,569,085		1,062,579-
SUBTOTAL FOR CNTRCTL SVCS				2	3,631,664	2	2,569,085		1,062,579-
SUBTOTAL FOR BUDGET CODE 9117				2	3,631,664	2	2,569,085		1,062,579-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		4,783,858		4,773,858		10,000-
		532	MENTAL HEALTH SERVICES HHC		1,773,159		1,773,159		
SUBTOTAL FOR SOCIAL SERV					6,557,017		6,547,017		10,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		24,000				24,000-
SUBTOTAL FOR CNTRCTL SVCS					24,000				24,000-
SUBTOTAL FOR BUDGET CODE 9132					6,581,017		6,547,017		34,000-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		4,172,663				4,172,663-
SUBTOTAL FOR SOCIAL SERV					4,172,663				4,172,663-
SUBTOTAL FOR BUDGET CODE 9140					4,172,663				4,172,663-
BUDGET CODE: 9147 STOP DWI - HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		990		990		
		532	MENTAL HEALTH SERVICES HHC		41,968		41,968		
SUBTOTAL FOR SOCIAL SERV					42,958		42,958		
SUBTOTAL FOR BUDGET CODE 9147					42,958		42,958		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		1,188,991		1,188,991		
SUBTOTAL FOR SOCIAL SERV					1,188,991		1,188,991		
SUBTOTAL FOR BUDGET CODE 9150					1,188,991		1,188,991		
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		196,248		196,248		
SUBTOTAL FOR SOCIAL SERV					196,248		196,248		
SUBTOTAL FOR BUDGET CODE 9152					196,248		196,248		
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		260,112		260,112		
SUBTOTAL FOR SOCIAL SERV					260,112		260,112		
SUBTOTAL FOR BUDGET CODE 9154					260,112		260,112		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)									
50 SOCIAL SERV		819001	53B MENTAL HEALTH SERVICES HHC		166,400		166,400		
SUBTOTAL FOR SOCIAL SERV					166,400		166,400		
SUBTOTAL FOR BUDGET CODE 9156					166,400		166,400		
BUDGET CODE: 9162 NYC DOT D.W.I.									
50 SOCIAL SERV		819001	53B MENTAL HEALTH SERVICES HHC		48,974				48,974-
SUBTOTAL FOR SOCIAL SERV					48,974				48,974-
SUBTOTAL FOR BUDGET CODE 9162					48,974				48,974-
BUDGET CODE: 9171 SAMHSA WIN TARGETED CAPACITY									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499	OTHER EXPENSES - GENERAL		7,550				7,550-
SUBTOTAL FOR OTHR SER&CHR					8,550				8,550-
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		382,551		90,704		291,847-
SUBTOTAL FOR CNTRCTL SVCS					382,551		90,704		291,847-
SUBTOTAL FOR BUDGET CODE 9171					391,101		90,704		300,397-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY									
50 SOCIAL SERV		532	MENTAL HEALTH SERVICES HHC		248,734		248,734		
SUBTOTAL FOR SOCIAL SERV					248,734		248,734		
SUBTOTAL FOR BUDGET CODE 9174					248,734		248,734		
TOTAL FOR MENTAL HEALTH SERVICES				59	43,344,101	59	36,508,731		6,835,370-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH				59	43,445,972	59	36,610,602		6,835,370-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,920,107	43,445,972	6,586,599	36,610,602	6,835,370-
FINANCIAL PLAN SAVINGS		112,846		112,160	686-
APPROPRIATION		43,558,818		36,722,762	6,836,056-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,420,466	13,310,656	6,109,810-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,747,251	23,321,402	425,849-
FEDERAL - C.D.			
FEDERAL - OTHER	391,101	90,704	300,397-
INTRA-CITY SALES			
TOTAL	43,558,818	36,722,762	6,836,056-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,212	317,190,939	3,983	333,566,475	16,375,536
FINANCIAL PLAN SAVINGS	3	80,375	40	3,141,508	3,061,133
APPROPRIATION	4,215	317,271,314	4,023	336,707,983	19,436,669

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,886,295	184,940,515	15,054,220
OTHER CATEGORICAL	10,799,489	10,243,102	556,387-
CAPITAL FUNDS - I.F.A.			
STATE	73,481,586	75,255,737	1,774,151
FEDERAL - C.D.			
FEDERAL - OTHER	62,239,546	65,469,231	3,229,685
INTRA-CITY SALES	864,398	799,398	65,000-
TOTAL	317,271,314	336,707,983	19,436,669

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	129,232,572	1,288,914,445	104,205,258	1,151,244,555	137,669,890-
FINANCIAL PLAN SAVINGS		757,966		2,529,124-	3,287,090-
APPROPRIATION		1,289,672,411		1,148,715,431	140,956,980-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	446,011,190	388,772,206	57,238,984-
OTHER CATEGORICAL	226,261,495	241,275,769	15,014,274
CAPITAL FUNDS - I.F.A.			
STATE	399,154,088	341,493,820	57,660,268-
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	212,391,970	175,311,367	37,080,603-
INTRA-CITY SALES	5,300,668	1,309,269	3,991,399-
TOTAL	1,289,672,411	1,148,715,431	140,956,980-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,212	317,190,939	3,983	333,566,475	16,375,536
FINANCIAL PLAN SAVINGS	3	80,375	40	3,141,508	3,061,133
APPROPRIATION	4,215	317,271,314	4,023	336,707,983	19,436,669
OTPS					
TOTALS FOR OPERATING BUDGET		1,288,914,445		1,151,244,555	137,669,890-
FINANCIAL PLAN SAVINGS		757,966		2,529,124-	3,287,090-
APPROPRIATION		1,289,672,411		1,148,715,431	140,956,980-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,212	1,606,105,384	3,983	1,484,811,030	121,294,354-
FINANCIAL PLAN SAVINGS	3	838,341	40	612,384	225,957-
APPROPRIATION	4,215	1,606,943,725	4,023	1,485,423,414	121,520,311-
FUNDING					
CITY		615,897,485		573,712,721	42,184,764-
OTHER CATEGORICAL		237,060,984		251,518,871	14,457,887
CAPITAL FUNDS - I.F.A.					
STATE		472,635,674		416,749,557	55,886,117-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		274,631,516		240,780,598	33,850,918-
INTRA-CITY SALES		6,165,066		2,108,667	4,056,399-
TOTAL FUNDING		1,606,943,725		1,485,423,414	121,520,311-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		7,859,824				7,859,824-
SUBTOTAL FOR FXD MIS CHGS					7,859,824				7,859,824-
SUBTOTAL FOR BUDGET CODE 2021					7,859,824				7,859,824-
TOTAL FOR					7,859,824				7,859,824-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		536,082		536,082		
	015001	40X	CONTRACTUAL SERVICES-GENERAL		212,854		212,854		
	025001	40X	CONTRACTUAL SERVICES-GENERAL		532,134		532,134		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		165,405		165,405		
		423	HEAT LIGHT & POWER		1		1		
SUBTOTAL FOR OTHR SER&CHR					1,446,476		1,446,476		
SUBTOTAL FOR BUDGET CODE 2000					1,446,476		1,446,476		
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		703,540,539		785,540,539		82,000,000
SUBTOTAL FOR FXD MIS CHGS					703,540,539		785,540,539		82,000,000
SUBTOTAL FOR BUDGET CODE 2001					703,540,539		785,540,539		82,000,000
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		10,060,804		167,283,215		157,222,411
SUBTOTAL FOR FXD MIS CHGS					10,060,804		167,283,215		157,222,411
SUBTOTAL FOR BUDGET CODE 2002					10,060,804		167,283,215		157,222,411
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		714	PAYMENTS TO HHC		59,540,509		56,354,082		3,186,427-
SUBTOTAL FOR FXD MIS CHGS					59,540,509		56,354,082		3,186,427-
SUBTOTAL FOR BUDGET CODE 2004					59,540,509		56,354,082		3,186,427-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		42,462,097		26,228,101		16,233,996-
SUBTOTAL FOR FXD MIS CHGS					42,462,097		26,228,101		16,233,996-
SUBTOTAL FOR BUDGET CODE 2006					42,462,097		26,228,101		16,233,996-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		6,487,154		6,487,154		
SUBTOTAL FOR FXD MIS CHGS					6,487,154		6,487,154		
SUBTOTAL FOR BUDGET CODE 2007					6,487,154		6,487,154		
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		66,089		66,089		
SUBTOTAL FOR FXD MIS CHGS					66,089		66,089		
SUBTOTAL FOR BUDGET CODE 2009					66,089		66,089		
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		188,581		188,581		
SUBTOTAL FOR OTHR SER&CHR					188,581		188,581		
SUBTOTAL FOR BUDGET CODE 2010					188,581		188,581		
BUDGET CODE: 2011 HRA INTRA CITY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		4,879,610		201,212		4,678,398-
SUBTOTAL FOR FXD MIS CHGS					4,879,610		201,212		4,678,398-
SUBTOTAL FOR BUDGET CODE 2011					4,879,610		201,212		4,678,398-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		616,016		800,000		183,984
SUBTOTAL FOR FXD MIS CHGS					616,016		800,000		183,984
SUBTOTAL FOR BUDGET CODE 2022					616,016		800,000		183,984
TOTAL FOR HEALTH & HOSPITALS CORP					829,287,875		1,044,595,449		215,307,574
TOTAL FOR LUMP SUM					837,147,699		1,044,595,449		207,447,750

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	837,147,699	1,635,056	1,044,595,449	207,447,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION		837,147,699		1,044,595,449	207,447,750

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	715,483,489	955,417,651	239,934,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,859,824		7,859,824-
INTRA-CITY SALES	113,804,386	89,177,798	24,626,588-
TOTAL	837,147,699	1,044,595,449	207,447,750

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	837,147,699	1,635,056	1,044,595,449	207,447,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION		837,147,699		1,044,595,449	207,447,750

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	715,483,489	955,417,651	239,934,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,859,824		7,859,824-
INTRA-CITY SALES	113,804,386	89,177,798	24,626,588-
TOTAL	837,147,699	1,044,595,449	207,447,750

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		837,147,699		1,044,595,449	207,447,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION		837,147,699		1,044,595,449	207,447,750
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		837,147,699		1,044,595,449	207,447,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION		837,147,699		1,044,595,449	207,447,750
FUNDING					
CITY		715,483,489		955,417,651	239,934,162
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,859,824			7,859,824-
INTRA-CITY SALES		113,804,386		89,177,798	24,626,588-
TOTAL FUNDING		837,147,699		1,044,595,449	207,447,750

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	508,120	5	508,120		
			SUBTOTAL FOR F/T SALARIED	5	508,120	5	508,120		
03 UNSALARIED		031	UNSALARIED		89,483		89,483		
			SUBTOTAL FOR UNSALARIED		89,483		89,483		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		119		119		
		061	SUPPER MONEY		1,500		1,500		
			SUBTOTAL FOR ADD GRS PAY		1,619		1,619		
			SUBTOTAL FOR BUDGET CODE 0001	5	599,222	5	599,222		
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	388,756	6	388,756		
			SUBTOTAL FOR F/T SALARIED	6	388,756	6	388,756		
03 UNSALARIED		031	UNSALARIED		65,181		65,181		
			SUBTOTAL FOR UNSALARIED		65,181		65,181		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		500		500		
			SUBTOTAL FOR ADD GRS PAY		500		500		
			SUBTOTAL FOR BUDGET CODE 0002	6	454,437	6	454,437		
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	504,388	8	504,388		
			SUBTOTAL FOR F/T SALARIED	8	504,388	8	504,388		
04 ADD GRS PAY		047	OVERTIME		25,000		25,000		
			SUBTOTAL FOR ADD GRS PAY		25,000		25,000		
			SUBTOTAL FOR BUDGET CODE 0025	8	529,388	8	529,388		
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	131,460	2	131,460		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	2	131,460	2	131,460		
03 UNSALARIED		031	UNSALARIED		10,000		10,000		
			SUBTOTAL FOR UNSALARIED		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 0038	2	141,460	2	141,460		
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	87,000	1	87,000		
			SUBTOTAL FOR F/T SALARIED	1	87,000	1	87,000		
			SUBTOTAL FOR BUDGET CODE 0048	1	87,000	1	87,000		
BUDGET CODE: 0055 RE-ENG & STRATEGIC PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,094,148	36	2,094,148		
			SUBTOTAL FOR F/T SALARIED	36	2,094,148	36	2,094,148		
03 UNSALARIED		031	UNSALARIED		39,685		39,685		
			SUBTOTAL FOR UNSALARIED		39,685		39,685		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		25,852		25,852		
			SUBTOTAL FOR ADD GRS PAY		25,852		25,852		
			SUBTOTAL FOR BUDGET CODE 0055	36	2,159,685	36	2,159,685		
			TOTAL FOR EXECUTIVE + SUPPORT	58	3,971,192	58	3,971,192		
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL						
			SUBTOTAL FOR ADD GRS PAY						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0009									
BUDGET CODE: 0011 P A COMMUNITY OUTREACH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	184,791	4	184,791		
SUBTOTAL FOR F/T SALARIED				4	184,791	4	184,791		
SUBTOTAL FOR BUDGET CODE 0011				4	184,791	4	184,791		
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	415,938	9	415,938		
SUBTOTAL FOR F/T SALARIED				9	415,938	9	415,938		
SUBTOTAL FOR BUDGET CODE 0012				9	415,938	9	415,938		
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	250,608	5	250,608		
SUBTOTAL FOR F/T SALARIED				5	250,608	5	250,608		
03 UNSALARIED		031	UNSALARIED		28,685		28,685		
SUBTOTAL FOR UNSALARIED					28,685		28,685		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		58,501		58,501		
SUBTOTAL FOR ADD GRS PAY					58,501		58,501		
SUBTOTAL FOR BUDGET CODE 0047				5	337,794	5	337,794		
TOTAL FOR PUBLIC AFFAIRS				18	938,523	18	938,523		
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	261,396	3	261,396		
SUBTOTAL FOR F/T SALARIED				3	261,396	3	261,396		
03 UNSALARIED		031	UNSALARIED		20,176		20,176		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		SUBTOTAL FOR UNSALARIED		20,176		20,176		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		
		042 LONGEVITY DIFFERENTIAL		7,140		7,140		
		061 SUPPER MONEY		550		550		
		SUBTOTAL FOR ADD GRS PAY		7,800		7,800		
		SUBTOTAL FOR BUDGET CODE 0007	3	289,372	3	289,372		
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,286,341	22	1,286,341		
		SUBTOTAL FOR F/T SALARIED	22	1,286,341	22	1,286,341		
03 UNSALARIED		031 UNSALARIED		155,606		184,037		28,431
		SUBTOTAL FOR UNSALARIED		155,606		184,037		28,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		045 HOLIDAY PAY		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000		
		SUBTOTAL FOR BUDGET CODE 0040	22	1,476,947	22	1,505,378		28,431
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,570	4	264,570		
		SUBTOTAL FOR F/T SALARIED	4	264,570	4	264,570		
04 ADD GRS PAY		047 OVERTIME		9,531		9,531		
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531		
		SUBTOTAL FOR BUDGET CODE 0053	4	274,101	4	274,101		
		TOTAL FOR MANAGEMENT AND BUDGET	29	2,040,420	29	2,068,851		28,431

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

BUDGET CODE: 0008 OFFICE SERVICES

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	365,267	13	365,267		
SUBTOTAL FOR F/T SALARIED				13	365,267	13	365,267		
03 UNSALARIED		031	UNSALARIED		5,670		5,670		
SUBTOTAL FOR UNSALARIED					5,670		5,670		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,970		5,970		
		047	OVERTIME		138		138		
SUBTOTAL FOR ADD GRS PAY					6,108		6,108		
SUBTOTAL FOR BUDGET CODE 0008				13	377,045	13	377,045		
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	845,533	12	845,533		
SUBTOTAL FOR F/T SALARIED				12	845,533	12	845,533		
03 UNSALARIED		031	UNSALARIED		3,283		3,283		
SUBTOTAL FOR UNSALARIED					3,283		3,283		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,820		11,820		
		047	OVERTIME		11,798		11,798		
		061	SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY					23,768		23,768		
SUBTOTAL FOR BUDGET CODE 0031				12	872,584	12	872,584		
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	2,150,209	34	2,150,209		
SUBTOTAL FOR F/T SALARIED				34	2,150,209	34	2,150,209		
03 UNSALARIED		031	UNSALARIED		19,548		19,548		
SUBTOTAL FOR UNSALARIED					19,548		19,548		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		40,024		40,024		
		042	LONGEVITY DIFFERENTIAL		119		119		
		047	OVERTIME		118,311		118,311		
SUBTOTAL FOR ADD GRS PAY					158,454		158,454		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR AMT TO SCHED						
			SUBTOTAL FOR BUDGET CODE 0035	34	2,328,211	34	2,328,211		
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	254,283	5	254,283		
			SUBTOTAL FOR F/T SALARIED	5	254,283	5	254,283		
04 ADD GRS PAY		047	OVERTIME		16,527		16,527		
			SUBTOTAL FOR ADD GRS PAY		16,527		16,527		
			SUBTOTAL FOR BUDGET CODE 0036	5	270,810	5	270,810		
			TOTAL FOR MANAGEMENT AND BUDGET	64	3,848,650	64	3,848,650		
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	2,643,031	51	2,643,031		
			SUBTOTAL FOR F/T SALARIED	51	2,643,031	51	2,643,031		
03 UNSALARIED		031	UNSALARIED		75,829		75,829		
			SUBTOTAL FOR UNSALARIED		75,829		75,829		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042	LONGEVITY DIFFERENTIAL		30,970		30,970		
		047	OVERTIME		6,104		6,104		
		061	SUPPER MONEY		4,000		4,000		
			SUBTOTAL FOR ADD GRS PAY		52,074		52,074		
			SUBTOTAL FOR BUDGET CODE 0051	51	2,770,934	51	2,770,934		
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	476,992	12	476,992		
			SUBTOTAL FOR F/T SALARIED	12	476,992	12	476,992		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		12,319		12,319		
SUBTOTAL FOR UNSALARIED					12,319		12,319		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY					15,000		15,000		
SUBTOTAL FOR BUDGET CODE 0052				12	504,311	12	504,311		
TOTAL FOR HUMAN RESOURCES MGMT				63	3,275,245	63	3,275,245		
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	4,296,281	73	4,296,281		
SUBTOTAL FOR F/T SALARIED				73	4,296,281	73	4,296,281		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042	LONGEVITY DIFFERENTIAL		11,820		11,820		
		043	SHIFT DIFFERENTIAL		120,196		120,196		
		047	OVERTIME		163,588		163,588		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					308,604		308,604		
SUBTOTAL FOR BUDGET CODE 0037				73	4,604,885	73	4,604,885		
TOTAL FOR FLEET ADMINISTRATION				73	4,604,885	73	4,604,885		
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0058 E C B/MIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	513,439	8	513,439		
SUBTOTAL FOR F/T SALARIED				8	513,439	8	513,439		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY					30,000		30,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0058				8	543,439	8	543,439		
TOTAL FOR ENVIRONMENTAL CONTROL BOARD				8	543,439	8	543,439		
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,131,579	22	1,131,579		
SUBTOTAL FOR F/T SALARIED				22	1,131,579	22	1,131,579		
03 UNSALARIED		031	UNSALARIED		5,670		5,670		
SUBTOTAL FOR UNSALARIED					5,670		5,670		
SUBTOTAL FOR BUDGET CODE 0016				22	1,137,249	22	1,137,249		
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	339,225	7	339,225		
SUBTOTAL FOR F/T SALARIED				7	339,225	7	339,225		
SUBTOTAL FOR BUDGET CODE 0081				7	339,225	7	339,225		
TOTAL FOR ENVIORNMENTAL ASSESSMENT				29	1,476,474	29	1,476,474		
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	1,383,817	33	1,383,817		
SUBTOTAL FOR F/T SALARIED				33	1,383,817	33	1,383,817		
03 UNSALARIED		031	UNSALARIED		101,474		101,474		
SUBTOTAL FOR UNSALARIED					101,474		101,474		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		14,220		14,220		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	042	LONGEVITY DIFFERENTIAL		67,576		67,576		
	047	OVERTIME		10,000		10,000		
	054	SALARY REVIEW ADJUSTMENTS		5,308		5,308		
	057	BONUS PAYMENTS		10,000		10,000		
	061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				111,104		111,104		
SUBTOTAL FOR BUDGET CODE 0041			33	1,596,395	33	1,596,395		
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED	001	FULL YEAR POSITIONS	45	2,033,621	45	2,033,621		
SUBTOTAL FOR F/T SALARIED			45	2,033,621	45	2,033,621		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		11,188		11,188		
	047	OVERTIME		89,000		89,000		
	054	SALARY REVIEW ADJUSTMENTS		700		700		
SUBTOTAL FOR ADD GRS PAY				100,888		100,888		
SUBTOTAL FOR BUDGET CODE 0045			45	2,134,509	45	2,134,509		
TOTAL FOR ACCO			78	3,730,904	78	3,730,904		
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	32,303	1	32,303		
SUBTOTAL FOR F/T SALARIED			1	32,303	1	32,303		
SUBTOTAL FOR BUDGET CODE 0042			1	32,303	1	32,303		
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,453,815	20	1,453,815		
SUBTOTAL FOR F/T SALARIED			20	1,453,815	20	1,453,815		
03 UNSALARIED	031	UNSALARIED		3,832		3,832		
SUBTOTAL FOR UNSALARIED				3,832		3,832		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		5,970		5,970		
SUBTOTAL FOR ADD GRS PAY				16,970		16,970		
SUBTOTAL FOR BUDGET CODE 0046			20	1,474,617	20	1,474,617		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			21	1,506,920	21	1,506,920		
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,190,379	22	1,190,379		
SUBTOTAL FOR F/T SALARIED			22	1,190,379	22	1,190,379		
SUBTOTAL FOR BUDGET CODE 0015			22	1,190,379	22	1,190,379		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			22	1,190,379	22	1,190,379		
TOTAL FOR EXECUTIVE AND SUPPORT			463	27,127,031	463	27,155,462		28,431

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	463	27,127,031	463	27,155,462	28,431
FINANCIAL PLAN SAVINGS		170,487		302,074	131,587
APPROPRIATION	463	27,297,518	463	27,457,536	160,018

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,056,407	24,197,464	141,057
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,241,111	3,260,072	18,961
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,297,518	27,457,536	160,018

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	1	68,024	1	68,024		
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	3	252,338	3	252,338		
1059	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	1	116,807	1	116,807		
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	2	187,063	2	187,063		
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	1	125,847	1	125,847		
1079	ADMIN PROJECT MANAGER M5	D 826	83008	46,343-150,148	2	258,457	2	258,457		
1100	COMMISSIONER OF ENVIRONME	D 826	94358	162,781-162,781	1	178,156	1	178,156		
1104	DEPUTY ADMINISTRATOR	D 826	95201	46,343-150,148	1	160,864	1	160,864		
1112	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	105,933	1	105,933		
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	46,343-150,148	1	125,666	1	125,666		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	3	328,700	3	328,700		
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	7	677,193	7	677,193		
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	97,870	1	97,870		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	155,363	2	155,363		
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	46,343-150,148	1	87,428	1	87,428		
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-150,148	2	177,966	2	177,966		
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	46,343-150,148	1	158,895	1	158,895		
1164	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	114,369	1	114,369		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	100,959	1	100,959		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	114,904	1	114,904		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	3	264,955	3	264,955		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	153,466	2	153,466		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	92,960	1	92,960		
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	141,403	1	141,403		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	47,604- 74,118	3	224,001	3	224,001		
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	46,343-150,148	1	100,602	1	100,602		
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	46,343-150,148	1	89,397	1	89,397		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	17	1,255,451	17	1,255,451		
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,779- 85,212	1	62,803	1	62,803		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	2	146,918	2	146,918		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 74,118	33	2,090,042	33	2,090,042		
1322	CERT WIDE AREA NETWORK AD	D 826	06747	67,141-106,348	1	70,000	1	70,000		
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	60,821	1	60,821		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	1	50,741	1	50,741		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	7	437,700	7	437,700		
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	41,974- 79,871	1	41,974	1	41,974		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	2	86,172	2	86,172		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	1	65,998	1	65,998		
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	1	81,758	1	81,758		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	7	608,427	7	608,427		
1425	ASBESTOS HANDLER	D 826	31313	57,627- 57,627	1	60,419	1	60,419		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1430	ASSOCIATE SPACE ANALYST	D 826	80183	55,511- 69,909	2	125,420	2	125,420		
1437	CITY PLANNER	D 826	22122	45,231- 68,388	3	142,709	3	142,709		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	14	908,011	14	908,011		
1447	CITY PLANNING TECHNICIAN	D 826	22121	31,895- 42,547	1	33,949	1	33,949		
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	10	389,168	10	389,168		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	81	3,615,906	81	3,615,906		
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,890- 63,840	1	51,502	1	51,502		
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	69,901	1	69,901		
1498	BOOKKEEPER	D 826	40526	31,429- 40,993	1	35,530	1	35,530		
1510	AUTO MECHANIC	D 826	92510	51,114- 55,269	41	2,470,646	41	2,470,646		
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269- 55,269	4	241,038	4	241,038		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	1	46,763	1	46,763		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	2	97,267	2	97,267		
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	46,763- 61,015	1	46,763	1	46,763		
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	4	299,628	4	299,628		
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	45,166- 63,012	1	45,914	1	45,914		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	7	308,800	7	308,800		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	4	212,556	4	212,556		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	4	125,668	4	125,668		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	11	522,857	11	522,857		
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	3	106,604	3	106,604		
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	59,532- 80,802	1	59,532	1	59,532		
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	59,532- 80,802	1	67,313	1	67,313		
1690	CARPENTER	A 826	92005	37,746- 53,578	7	501,968	7	501,968		
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	77,190	1	77,190		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	7	186,805	7	186,805		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	4	208,407	4	208,407		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	7	243,211	7	243,211		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	3	120,100	3	120,100		
1702	SUPERVISOR	D 826	91310	51,184- 51,184	1	53,301	1	53,301		
1751	PLUMBER	A 826	91915	49,165- 68,716	3	232,449	3	232,449		
1753	SUPERVISOR PLUMBER	A 826	91972	64,237- 73,414	1	81,593	1	81,593		
1768	PRINCIPAL STOREKEEPER	D 826	12225	35,615- 48,625	1	41,865	1	41,865		
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	34,650- 63,992	1	47,026	1	47,026		
1890	STEAMFITTER	A 826	91925	48,050- 52,161	1	74,578	1	74,578		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	6	384,398	6	384,398		
1910	ACCOUNTANT	D 826	40510	37,219- 48,612	1	39,933	1	39,933		
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	3	137,118	3	137,118		
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	3	104,203	3	104,203		
1950	PLUMBER'S HELPER	A 826	91916	45,090- 45,090	2	116,197	2	116,197		
1955	PAINTER	A 826	91830	49,786- 56,898	1	54,408	1	54,408		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	4	194,758	4	194,758		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	3	131,015	3	131,015		
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055- 25,125	3	73,440	3	73,440		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	5	176,128	5	176,128		
2260	CUSTODIAN	D 826	80609	26,064- 55,930	1	31,838	1	31,838		
2280	*ATTENDANT	D 826	81710	26,534- 30,597	1	28,378	1	28,378		
2282	CLERICAL AIDE	D 826	10250	24,155- 29,255	6	152,561	6	152,561		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	21	647,006	21	647,006		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	7	234,638	7	234,638		
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	3	86,955	3	86,955		
	SUBTOTAL FOR OBJECT 001				428	24,263,722	428	24,263,722		
	POSITION SCHEDULE FOR U/A 001				428	24,263,722	428	24,263,722		
	PLANNED INCREASES/(DECREASES)				35	1,984,183	35	1,984,183		
	TOTAL FOR U/A 001				463	26,247,905	463	26,247,905		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0111 ECB									
01 F/T SALARIED		001	FULL YEAR POSITIONS	114	5,760,629	120	5,985,629	6	225,000
SUBTOTAL FOR F/T SALARIED				114	5,760,629	120	5,985,629	6	225,000
03 UNSALARIED		031	UNSALARIED		5,445,053		5,445,053		
SUBTOTAL FOR UNSALARIED					5,445,053		5,445,053		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		201,104		201,104		
		045	HOLIDAY PAY		20,000		20,000		
		047	OVERTIME		140,103		140,103		
		061	SUPPER MONEY		976		976		
SUBTOTAL FOR ADD GRS PAY					362,183		362,183		
SUBTOTAL FOR BUDGET CODE 0111				114	11,567,865	120	11,792,865	6	225,000
TOTAL FOR ENVIRONMENTAL CONTROL BOARD				114	11,567,865	120	11,792,865	6	225,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	372,472	9	372,472		
SUBTOTAL FOR F/T SALARIED				9	372,472	9	372,472		
03 UNSALARIED		031	UNSALARIED		52,368		52,368		
SUBTOTAL FOR UNSALARIED					52,368		52,368		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		21,295		21,295		
		047	OVERTIME		171,961		171,961		
		061	SUPPER MONEY		1,530		1,530		
SUBTOTAL FOR ADD GRS PAY					194,786		194,786		
SUBTOTAL FOR BUDGET CODE 0101				9	619,626	9	619,626		
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	95	3,982,321	95	3,982,321		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		SUBTOTAL FOR F/T SALARIED	95	3,982,321	95	3,982,321		
03 UNSALARIED	031	UNSALARIED		12,256		12,256		
		SUBTOTAL FOR UNSALARIED		12,256		12,256		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		204,328		204,328		
	047	OVERTIME		488,709		238,709		250,000-
	061	SUPPER MONEY		530		530		
		SUBTOTAL FOR ADD GRS PAY		693,567		443,567		250,000-
		SUBTOTAL FOR BUDGET CODE 0121	95	4,688,144	95	4,438,144		250,000-
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	475,973	7	475,973		
		SUBTOTAL FOR F/T SALARIED	7	475,973	7	475,973		
03 UNSALARIED	031	UNSALARIED		15,418		15,418		
		SUBTOTAL FOR UNSALARIED		15,418		15,418		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		51,858		51,858		
	047	OVERTIME		1,280		1,280		
	061	SUPPER MONEY		530		530		
		SUBTOTAL FOR ADD GRS PAY		53,668		53,668		
		SUBTOTAL FOR BUDGET CODE 0141	7	545,059	7	545,059		
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	111	5,852,829	111	5,602,829		250,000-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	1,567,247	36	1,567,247		
		SUBTOTAL FOR F/T SALARIED	36	1,567,247	36	1,567,247		
03 UNSALARIED	031	UNSALARIED		208,938		208,938		
		SUBTOTAL FOR UNSALARIED		208,938		208,938		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		31,104		31,104		
		047	OVERTIME		279,008		279,008		
		061	SUPPER MONEY		102		102		
SUBTOTAL FOR ADD GRS PAY					310,214		310,214		
SUBTOTAL FOR BUDGET CODE 0071				36	2,086,399	36	2,086,399		
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	1,866,339	40	1,866,339		
SUBTOTAL FOR F/T SALARIED				40	1,866,339	40	1,866,339		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0131				40	1,916,339	40	1,916,339		
TOTAL FOR AIR NOISE AND HAZ MATERIALS				76	4,002,738	76	4,002,738		
TOTAL FOR ENVIRONMENTAL MANAGEMENT				301	21,423,432	307	21,398,432	6	25,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	301	21,423,432	307	21,398,432	25,000-
FINANCIAL PLAN SAVINGS				207,728	207,728
APPROPRIATION	301	21,423,432	307	21,606,160	182,728

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,987,580	21,170,308	182,728
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	435,852	435,852	
TOTAL	21,423,432	21,606,160	182,728

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	2	169,404	2	169,404		
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	46,343-150,148	1	114,842	1	114,842		
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	46,343-150,148	1	109,514	1	109,514		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	2	188,251	2	188,251		
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	178,975	2	178,975		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	144,899	2	144,899		
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	46,343-150,148	1	70,843	1	70,843		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	118,061	1	118,061		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	73,560	1	73,560		
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	143,246	1	143,246		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	2	134,282	2	134,282		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	13	882,682	13	882,682		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 74,118	9	545,613	9	545,613		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	2	110,886	2	110,886		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	3	163,939	3	163,939		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	1	54,561	1	54,561		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	49,627	1	49,627		
1360	ELECTRICAL ENGINEER	D 826	20315	55,511- 87,035	1	60,985	1	60,985		
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	73,830- 87,035	1	55,511	1	55,511		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	3	166,533	3	166,533		
1370	CHEMICAL ENGINEERING INTE	D 826	20503	42,121- 44,357	3	122,379	3	122,379		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	1	55,511	1	55,511		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	55,511- 87,035	2	121,509	2	121,509		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	1	55,885	1	55,885		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	10	660,740	10	660,740		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	39	1,632,414	39	1,632,414		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	1	55,511	1	55,511		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	1	46,763	1	46,763		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	8	391,347	8	391,347		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	9	435,056	9	435,056		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	7	336,715	7	336,715		
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	1	46,763	1	46,763		
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	53,063- 63,505	2	107,949	2	107,949		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	18	817,464	18	817,464		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	1	33,609	1	33,609		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	5	237,319	5	237,319		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	5	137,700	5	137,700		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	2	111,105	2	111,105		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	3	105,709	3	105,709		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	7	266,936	7	266,936		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	1	40,317	1	40,317		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1730	SUPERVISING AIR POLLUTION	D 826	31355	47,911- 57,929	3	143,806	3	143,806		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	1	35,619	1	35,619		
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	3	112,743	3	112,743		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	1	53,963	1	53,963		
1865	SENIOR AIR POLLUTION INSP	D 826	31335	42,767- 52,365	8	342,623	8	342,623		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	2	131,064	2	131,064		
1930	CONSTRUCTION LABORER	D 826	90756	45,665- 45,665	1	49,924	1	49,924		
1970	AIR POLLUTION INSPECTOR	D 826	31315	38,285- 46,751	30	1,121,437	30	1,121,437		
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,616- 54,606	1	48,182	1	48,182		
1993	INSTRUMENTAL SPECIALIST	D 826	91001	39,616- 54,606	1	54,606	1	54,606		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	1	44,324	1	44,324		
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055- 25,125	8	192,522	8	192,522		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	4	136,037	4	136,037		
2260	CUSTODIAN	D 826	80609	26,064- 55,930	1	29,378	1	29,378		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	38	1,162,289	38	1,162,289		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	5	147,936	5	147,936		
	SUBTOTAL FOR OBJECT 001				285	13,161,368	285	13,161,368		
	POSITION SCHEDULE FOR U/A 002				285	13,161,368	285	13,161,368		
	PLANNED INCREASES/(DECREASES)				16	738,884	22	1,015,965	6	277,081
	TOTAL FOR U/A 002				301	13,900,252	307	14,177,333	6	277,081

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	279	16,269,586	279	16,363,282		93,696
SUBTOTAL FOR F/T SALARIED				279	16,269,586	279	16,363,282		93,696
03 UNSALARIED		031	UNSALARIED		5,385		5,385		
SUBTOTAL FOR UNSALARIED					5,385		5,385		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673		
		043	SHIFT DIFFERENTIAL		311,267		311,267		
		045	HOLIDAY PAY		243,774		243,774		
		047	OVERTIME		2,405,168		2,405,168		
		057	BONUS PAYMENTS		11,674		11,674		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					4,357,556		4,357,556		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0201				279	20,632,527	279	20,726,223		93,696
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	3,162,633	62	3,162,633		
SUBTOTAL FOR F/T SALARIED				62	3,162,633	62	3,162,633		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		40,000		40,000		
		045	HOLIDAY PAY		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					90,000		90,000		
SUBTOTAL FOR BUDGET CODE 0205				62	3,252,633	62	3,252,633		
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	120	6,178,399	120	6,178,399		
SUBTOTAL FOR F/T SALARIED				120	6,178,399	120	6,178,399		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042	LONGEVITY DIFFERENTIAL		50,000		50,000		
		043	SHIFT DIFFERENTIAL		136,004		136,004		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	045	HOLIDAY PAY		117,001		117,001		
	050	PMTS TO BENEFIC DECSD EMPLOYES		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				386,506		386,506		
SUBTOTAL FOR BUDGET CODE 0206			120	6,564,905	120	6,564,905		
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	141	6,962,524	141	6,962,524		
SUBTOTAL FOR F/T SALARIED			141	6,962,524	141	6,962,524		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		58,501		58,501		
	042	LONGEVITY DIFFERENTIAL		70,000		70,000		
	043	SHIFT DIFFERENTIAL		140,000		140,000		
	045	HOLIDAY PAY		117,001		117,001		
SUBTOTAL FOR ADD GRS PAY				385,502		385,502		
SUBTOTAL FOR BUDGET CODE 0207			141	7,348,026	141	7,348,026		
BUDGET CODE: 0208 QUEENS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	1,824,313	38	1,824,313		
SUBTOTAL FOR F/T SALARIED			38	1,824,313	38	1,824,313		
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 0208			38	1,844,313	38	1,844,313		
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	1,280,001	27	1,280,001		
SUBTOTAL FOR F/T SALARIED			27	1,280,001	27	1,280,001		
SUBTOTAL FOR BUDGET CODE 0209			27	1,280,001	27	1,280,001		
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	85	4,693,435	85	4,693,435		
SUBTOTAL FOR F/T SALARIED			85	4,693,435	85	4,693,435		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		046	TERMINAL LEAVE		60,264		60,264		
SUBTOTAL FOR ADD GRS PAY					118,765		118,765		
SUBTOTAL FOR BUDGET CODE 0211				85	4,812,200	85	4,812,200		
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	336,439	6	336,439		
SUBTOTAL FOR F/T SALARIED				6	336,439	6	336,439		
SUBTOTAL FOR BUDGET CODE 0215				6	336,439	6	336,439		
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	825,144	18	825,144		
SUBTOTAL FOR F/T SALARIED				18	825,144	18	825,144		
SUBTOTAL FOR BUDGET CODE 0275				18	825,144	18	825,144		
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	3,266,504	60	3,266,504		
SUBTOTAL FOR F/T SALARIED				60	3,266,504	60	3,266,504		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		60,744		60,744		
		047	OVERTIME		250,000		250,000		
SUBTOTAL FOR ADD GRS PAY					310,744		310,744		
SUBTOTAL FOR BUDGET CODE 0281				60	3,577,248	60	3,577,248		
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,107,099	37	2,107,099		
SUBTOTAL FOR F/T SALARIED				37	2,107,099	37	2,107,099		
SUBTOTAL FOR BUDGET CODE 0285				37	2,107,099	37	2,107,099		
BUDGET CODE: 0286 CONSTRUCTION-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	989,570	18	989,570		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	18	989,570	18	989,570		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		23,218		23,218		
		042	LONGEVITY DIFFERENTIAL		3,457		3,457		
		061	SUPPER MONEY		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		28,675		28,675		
			SUBTOTAL FOR BUDGET CODE 0286	18	1,018,245	18	1,018,245		
BUDGET CODE: 0287 CONSTRUCTION-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	575,291	10	575,291		
			SUBTOTAL FOR F/T SALARIED	10	575,291	10	575,291		
04 ADD GRS PAY		061	SUPPER MONEY		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 0287	10	577,291	10	577,291		
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	3,352,418	74	3,352,418		
			SUBTOTAL FOR F/T SALARIED	74	3,352,418	74	3,352,418		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,410		5,410		
		042	LONGEVITY DIFFERENTIAL		49,120		49,120		
		043	SHIFT DIFFERENTIAL		5,968		5,968		
		047	OVERTIME		58,501		58,501		
		061	SUPPER MONEY		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		120,999		120,999		
			SUBTOTAL FOR BUDGET CODE 0291	74	3,473,417	74	3,473,417		
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,512,218	26	1,512,218		
			SUBTOTAL FOR F/T SALARIED	26	1,512,218	26	1,512,218		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,032		1,032		
		042	LONGEVITY DIFFERENTIAL		14,447		14,447		
		043	SHIFT DIFFERENTIAL		5,263		5,263		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		313,595		313,595		
			SUBTOTAL FOR ADD GRS PAY		334,337		334,337		
			SUBTOTAL FOR BUDGET CODE 0295	26	1,846,555	26	1,846,555		
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	2,277,173	47	2,277,173		
			SUBTOTAL FOR F/T SALARIED	47	2,277,173	47	2,277,173		
04 ADD GRS PAY		045	HOLIDAY PAY		91,262		91,262		
		047	OVERTIME		155,612		155,612		
			SUBTOTAL FOR ADD GRS PAY		246,874		246,874		
			SUBTOTAL FOR BUDGET CODE 0301	47	2,524,047	47	2,524,047		
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	971,376	22	971,376		
			SUBTOTAL FOR F/T SALARIED	22	971,376	22	971,376		
04 ADD GRS PAY		047	OVERTIME		104,132		104,132		
			SUBTOTAL FOR ADD GRS PAY		104,132		104,132		
			SUBTOTAL FOR BUDGET CODE 0321	22	1,075,508	22	1,075,508		
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	954,079	21	954,079		
			SUBTOTAL FOR F/T SALARIED	21	954,079	21	954,079		
04 ADD GRS PAY		047	OVERTIME		78,391		78,391		
			SUBTOTAL FOR ADD GRS PAY		78,391		78,391		
			SUBTOTAL FOR BUDGET CODE 0341	21	1,032,470	21	1,032,470		
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	974,542	22	974,542		
			SUBTOTAL FOR F/T SALARIED	22	974,542	22	974,542		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		91,262		91,262		
SUBTOTAL FOR ADD GRS PAY					91,262		91,262		
SUBTOTAL FOR BUDGET CODE 0381				22	1,065,804	22	1,065,804		
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,463,424	30	1,463,424		
SUBTOTAL FOR F/T SALARIED				30	1,463,424	30	1,463,424		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		045	HOLIDAY PAY		117,001		117,001		
		047	OVERTIME		65,522		65,522		
SUBTOTAL FOR ADD GRS PAY					241,024		241,024		
SUBTOTAL FOR BUDGET CODE 0401				30	1,704,448	30	1,704,448		
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,105,628	24	1,105,628		
SUBTOTAL FOR F/T SALARIED				24	1,105,628	24	1,105,628		
04 ADD GRS PAY		047	OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY					155,612		155,612		
SUBTOTAL FOR BUDGET CODE 0421				24	1,261,240	24	1,261,240		
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,153,329	23	1,153,329		
SUBTOTAL FOR F/T SALARIED				23	1,153,329	23	1,153,329		
04 ADD GRS PAY		047	OVERTIME		181,353		181,353		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					183,353		183,353		
SUBTOTAL FOR BUDGET CODE 0441				23	1,336,682	23	1,336,682		
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	2,488,403	57	2,488,403		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		SUBTOTAL FOR F/T SALARIED	57	2,488,403	57	2,488,403		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		58,501		58,501		
	047	OVERTIME		271,443		271,443		
		SUBTOTAL FOR ADD GRS PAY		329,944		329,944		
		SUBTOTAL FOR BUDGET CODE 0461	57	2,818,347	57	2,818,347		
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,139,787	24	1,139,787		
		SUBTOTAL FOR F/T SALARIED	24	1,139,787	24	1,139,787		
04 ADD GRS PAY	047	OVERTIME		194,858		194,858		
		SUBTOTAL FOR ADD GRS PAY		194,858		194,858		
		SUBTOTAL FOR BUDGET CODE 0481	24	1,334,645	24	1,334,645		
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	1,479,208	32	1,479,208		
		SUBTOTAL FOR F/T SALARIED	32	1,479,208	32	1,479,208		
03 UNSALARIED	031	UNSALARIED		12,950		12,950		
		SUBTOTAL FOR UNSALARIED		12,950		12,950		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,700		11,700		
	042	LONGEVITY DIFFERENTIAL		378,087		378,087		
	047	OVERTIME		683,850		683,850		
		SUBTOTAL FOR ADD GRS PAY		1,073,637		1,073,637		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		23,821		23,821		
		SUBTOTAL FOR FRINGE BENES		23,821		23,821		
		SUBTOTAL FOR BUDGET CODE 0611	32	2,589,616	32	2,589,616		
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	646,564	10	646,564		
		SUBTOTAL FOR F/T SALARIED	10	646,564	10	646,564		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		25,798		25,798		
	042	LONGEVITY DIFFERENTIAL		316,286		316,286		
	047	OVERTIME		335,689		335,689		
SUBTOTAL FOR ADD GRS PAY				677,773		677,773		
SUBTOTAL FOR BUDGET CODE 0615			10	1,324,337	10	1,324,337		
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,313	77,563,187	1,313	77,656,883		93,696
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	656	30,333,880	656	30,333,880		
SUBTOTAL FOR F/T SALARIED			656	30,333,880	656	30,333,880		
03 UNSALARIED	031	UNSALARIED		2,888		2,888		
SUBTOTAL FOR UNSALARIED				2,888		2,888		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		184,054		184,054		
	042	LONGEVITY DIFFERENTIAL		300,000		300,000		
	045	HOLIDAY PAY		117,001		117,001		
	047	OVERTIME		2,009,935		2,009,935		
	057	BONUS PAYMENTS		23,610		23,610		
SUBTOTAL FOR ADD GRS PAY				2,634,600		2,634,600		
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		54,366		54,366		
SUBTOTAL FOR AMT TO SCHED				54,366		54,366		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		20,000		20,000		
SUBTOTAL FOR FRINGE BENES				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 0221			656	33,045,734	656	33,045,734		
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	275,439	6	275,439		
SUBTOTAL FOR F/T SALARIED			6	275,439	6	275,439		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0223				6	275,439	6	275,439		
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,124,960	22	1,124,960		
SUBTOTAL FOR F/T SALARIED				22	1,124,960	22	1,124,960		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		120,000		120,000		
		047	OVERTIME		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY					220,000		220,000		
SUBTOTAL FOR BUDGET CODE 0225				22	1,344,960	22	1,344,960		
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,516,595	22	1,516,595		
SUBTOTAL FOR F/T SALARIED				22	1,516,595	22	1,516,595		
SUBTOTAL FOR BUDGET CODE 0226				22	1,516,595	22	1,516,595		
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	245	11,856,017	245	11,905,886		49,869
SUBTOTAL FOR F/T SALARIED				245	11,856,017	245	11,905,886		49,869
03 UNSALARIED		031	UNSALARIED		63,920		63,920		
SUBTOTAL FOR UNSALARIED					63,920		63,920		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		212,613		212,613		
		043	SHIFT DIFFERENTIAL		1,574		1,574		
		045	HOLIDAY PAY		26,966		26,966		
		047	OVERTIME		2,000		2,000		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					245,153		245,153		
SUBTOTAL FOR BUDGET CODE 0231				245	12,165,090	245	12,214,959		49,869
BUDGET CODE: 0235 Safe Drinking Water Act #4									
01 F/T SALARIED		001	FULL YEAR POSITIONS		38,415				38,415-
SUBTOTAL FOR F/T SALARIED					38,415				38,415-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0235					38,415				38,415-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	413,308	7	413,308		
SUBTOTAL FOR F/T SALARIED				7	413,308	7	413,308		
SUBTOTAL FOR BUDGET CODE 0241				7	413,308	7	413,308		
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	50,999	1	50,999		
SUBTOTAL FOR F/T SALARIED				1	50,999	1	50,999		
SUBTOTAL FOR BUDGET CODE 0247				1	50,999	1	50,999		
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,082,339	21	1,082,339		
SUBTOTAL FOR F/T SALARIED				21	1,082,339	21	1,082,339		
SUBTOTAL FOR BUDGET CODE 0255				21	1,082,339	21	1,082,339		
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	951,946	16	951,946		
SUBTOTAL FOR F/T SALARIED				16	951,946	16	951,946		
SUBTOTAL FOR BUDGET CODE 0616				16	951,946	16	951,946		
BUDGET CODE: 8244 Homeland Security - Urban Areas Security									
04 ADD GRS PAY		047	OVERTIME		194,553				194,553-
SUBTOTAL FOR ADD GRS PAY					194,553				194,553-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		55,447				55,447-
SUBTOTAL FOR FRINGE BENES					55,447				55,447-
SUBTOTAL FOR BUDGET CODE 8244					250,000				250,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT				996	51,134,825	996	50,896,279		238,546-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0251 WS Environmental Health & Safety PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,156,574	37	2,156,574		
SUBTOTAL FOR F/T SALARIED				37	2,156,574	37	2,156,574		
SUBTOTAL FOR BUDGET CODE 0251				37	2,156,574	37	2,156,574		
BUDGET CODE: 0271 WSO Environmental Health & Safety PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,415,405	24	1,415,405		
SUBTOTAL FOR F/T SALARIED				24	1,415,405	24	1,415,405		
SUBTOTAL FOR BUDGET CODE 0271				24	1,415,405	24	1,415,405		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				61	3,571,979	61	3,571,979		
TOTAL FOR WATER SUP. & WASTEWATER COLL				2,370	132,269,991	2,370	132,125,141		144,850-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,370	132,269,991	2,370	132,125,141	144,850-
FINANCIAL PLAN SAVINGS		553,606		851,051	297,445
APPROPRIATION	2,370	132,823,597	2,370	132,976,192	152,595

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	119,553,233	119,955,443	402,210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,981,949	13,020,749	38,800
STATE	38,415		38,415-
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES			
TOTAL	132,823,597	132,976,192	152,595

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	DIRECTOR ENVIRONMENTAL PO	D 826	06740	46,343-150,148	1	112,518	1	112,518		
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	46,343-150,148	6	562,921	6	562,921		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	8	923,950	8	923,950		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	11	1,112,335	11	1,112,335		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	15	1,352,722	15	1,352,722		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7	597,618	7	597,618		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	46,343-150,148	1	153,205	1	153,205		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	95,205	1	95,205		
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	46,343-150,148	2	195,910	2	195,910		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	7	555,722	7	555,722		
1170	administrative staff anal	D 826	10026	46,343-150,148	1	88,039	1	88,039		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	3	252,473	3	252,473		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	47,604- 74,118	4	277,687	4	277,687		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	2	172,680	2	172,680		
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	46,343-150,148	7	653,274	7	653,274		
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	46,343-150,148	1	81,918	1	81,918		
1200	MANAGER, WATER QUALITY (J	D 826	95225	46,343-150,148	1	89,574	1	89,574		
1201	MANAGER, WATER AND SEWER	D 826	95226	46,343-150,148	1	79,315	1	79,315		
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	46,343-150,148	3	270,728	3	270,728		
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	46,343-150,148	9	907,167	9	907,167		
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	77,245	1	77,245		
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	67,141- 97,567	21	1,462,551	21	1,462,551		
1253	LANDSCAPE ARCHITECT	D 826	21315	55,511- 87,035	1	79,756	1	79,756		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	127	7,440,426	127	7,440,426		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	3	194,434	3	194,434		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 74,118	34	2,030,619	34	2,030,619		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	12	608,451	12	608,451		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	34	1,833,561	34	1,833,561		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	12	702,275	12	702,275		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	59,223	1	59,223		
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	41	2,659,113	41	2,659,113		
1343	CIVIL ENGINEER-WATER SUPP	D 826	20220	55,511- 87,035	1	73,830	1	73,830		
1345	CIVIL ENGINEER (SANITARY)	D 826	20218	73,830- 87,035	4	222,044	4	222,044		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	7	466,413	7	466,413		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	1	71,278	1	71,278		
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	42,121- 44,357	1	42,121	1	42,121		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	2	111,022	2	111,022		
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	3	245,274	3	245,274		
1415	SUPERVISOR OF MECHANICS (	D 826	92675	0 0-0 0	3	259,802	3	259,802		
1427	ASSOCIATE CITY PLANNER	D 826	22123	60,049- 84,534	11	725,099	11	725,099		
1430	ASSISTANT SPACE ANALYST	D 826	80181	46,763- 61,015	1	59,146	1	59,146		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1433	SUPERINTENDENT OF WATER A	D 826	10081	46,343-150,148	20	1,660,001	20	1,660,001		
1437	CITY PLANNER	D 826	22122	45,231- 68,388	12	634,588	12	634,588		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	146,160	2	146,160		
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	10	427,277	10	427,277		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	108	4,424,770	108	4,424,770		
1495	CHEMIST TRAINEE	D 826	21801	37,026- 37,026	1	37,026	1	37,026		
1515	MACHINIST	D 826	92610	51,114- 55,269	17	1,024,411	17	1,024,411		
1516	MACHINIST	A 826	92610	51,114- 55,269	5	278,643	5	278,643		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	38	1,817,467	38	1,817,467		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	8	373,785	8	373,785		
1546	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	1	55,511	1	55,511		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	10	469,042	10	469,042		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	2	96,627	2	96,627		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	4	188,052	4	188,052		
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	10	460,828	10	460,828		
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	9	674,163	9	674,163		
1595	ELECTRICIAN	A 826	91717	37,545- 68,904	4	253,953	4	253,953		
1596	ELECTRICIAN	A 826	91717	37,545- 68,904	3	175,392	3	175,392		
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	56,380- 56,380	36	2,217,049	36	2,217,049		
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	34	2,298,010	34	2,298,010		
1630	SURVEYOR	D 826	21015	61,159- 77,946	1	61,158	1	61,158		
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	3	164,171	3	164,171		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	3	129,456	3	129,456		
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	2	113,796	2	113,796		
1656	MACHINIST HELPER (ONYC)	D 826	92611	49,820- 52,200	2	108,576	2	108,576		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	3	132,915	3	132,915		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	4	134,436	4	134,436		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	15	691,234	15	691,234		
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	3	91,807	3	91,807		
1690	CARPENTER	D 826	92005	37,746- 53,578	1	71,709	1	71,709		
1692	SUPERVISOR CARPENTER	D 826	92071	40,486- 58,798	1	77,190	1	77,190		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	8	216,157	8	216,157		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	3	101,961	3	101,961		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	4	161,865	4	161,865		
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,763- 87,035	20	1,099,780	20	1,099,780		
1702	SUPERVISOR	D 826	91310	51,184- 51,184	2	107,058	2	107,058		
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	46,343-150,148	1	78,523	1	78,523		
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	77	4,261,607	77	4,261,607		
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	2	113,627	2	113,627		
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	1	63,053	1	63,053		
1714	SUPERVISOR (WATER & SEWER	D 826	91308	51,739- 51,739	120	6,772,451	120	6,772,451		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	26	1,135,992	26	1,135,992		
1730	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	1	33,241	1	33,241		
1735	ASSOCIATE PUBLIC HEALTH S	D 826	31220	49,210- 76,516	1	54,826	1	54,826		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	21	830,735	21	830,735		
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	22	945,392	22	945,392		
1751	PLUMBER	A 826	91915	49,165- 68,716	7	542,381	7	542,381		
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	3	244,650	3	244,650		
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	2	154,966	2	154,966		
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	1	53,019	1	53,019		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	40	1,977,344	40	1,977,344		
1775	OILER	A 826	91628	52,388- 52,388	1	45,936	1	45,936		
1860	OILER	A 826	91628	52,388- 52,388	27	1,718,903	27	1,718,903		
1880	SUPV STEAMFITTER	A 826	91971	51,412- 51,412	1	88,969	1	88,969		
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	1	49,179	1	49,179		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	1	55,078	1	55,078		
1895	RESEARCH ASSISTANT	D 826	60910	37,219- 48,973	9	334,971	9	334,971		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	31	2,109,131	31	2,109,131		
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	37	1,021,700	37	1,021,700		
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	406	20,269,168	406	20,269,168		
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,289	10	467,628	10	467,628		
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	3	109,830	3	109,830		
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	4	232,394	4	232,394		
1992	INSTRUMENTATION SPEC L2	D 826	91001	39,616- 54,606	9	440,062	9	440,062		
1993	INSTRUMENTATION SPEC L3	D 826	91001	39,616- 54,606	5	273,030	5	273,030		
2015	PHOTOGRAPHER	D 826	90610	33,821- 41,416	1	39,522	1	39,522		
2018	SENIOR PHOTOGRAPHER	D 826	90635	38,418- 51,734	1	54,168	1	54,168		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	6	292,137	6	292,137		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	2	88,672	2	88,672		
2070	ENGINEERING TECHNICIAN	D 826	20113	31,895- 42,547	1	34,502	1	34,502		
2155	LABORATORY ASSOCIATE	D 826	21512	29,026- 32,346	7	228,849	7	228,849		
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	172	6,634,379	172	6,634,379		
2180	LABORATORY HELPER	D 826	82107	27,203- 35,374	5	147,721	5	147,721		
2190	WATERSHED MAINTAINER	D 826	91011	33,511- 33,511	256	10,480,286	256	10,480,286		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	85	2,568,005	85	2,568,005		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	1	32,785	1	32,785		
2290	PUBLIC RECORDS OFFICER	D 826	60216	36,124- 45,134	1	31,412	1	31,412		
7000	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	1	53,963	1	53,963		
	SUBTOTAL FOR OBJECT 001				2,230	114,298,855	2,230	114,298,855		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 003				2,230	114,298,855	2,230	114,298,855		
	PLANNED INCREASES/(DECREASES)				140	7,175,713	140	7,175,713		
	TOTAL FOR U/A 003				2,370	121,474,568	2,370	121,474,568		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,638		25,000		362
	107	MEDICAL,SURGICAL & LAB SUPPLY		30,000		30,000		
	199	DATA PROCESSING SUPPLIES		10,000		15,000		5,000
SUBTOTAL FOR SUPPLYS&MATL				64,638		70,000		5,362
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,362				20,362-
	302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
	307	MEDICAL,SURGICAL & LAB EQUIP		3,000		38,000		35,000
	332	PURCH DATA PROCESSING EQUIPT		35,000		35,000		
SUBTOTAL FOR PROPTY&EQUIP				60,362		75,000		14,638
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		229,000		229,000		
SUBTOTAL FOR OTHR SER&CHR				229,000		229,000		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	185,000	2	160,000		25,000-
	615	PRINTING CONTRACTS		6,185				6,185-
	619	SECURITY SERVICES		56,000		100,000		44,000
	686	PROF SERV OTHER		7,815				7,815-
SUBTOTAL FOR CNTRCTL SVCS			2	255,000	2	260,000		5,000
SUBTOTAL FOR BUDGET CODE 0724			2	609,000	2	634,000		25,000
BUDGET CODE: 8264 Water Supply System Ancillary Charges								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		1,584,000		1,000,000		584,000-
SUBTOTAL FOR OTHR SER&CHR				1,584,000		1,000,000		584,000-
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		786,688				786,688-
SUBTOTAL FOR FXD MIS CHGS				786,688				786,688-
SUBTOTAL FOR BUDGET CODE 8264				2,370,688		1,000,000		1,370,688-
BUDGET CODE: 8724 UASI Radiological Hazmat DDP								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,500				12,500-
SUBTOTAL FOR PROPTY&EQUIP				12,500				12,500-
SUBTOTAL FOR BUDGET CODE 8724				12,500				12,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS				2	2,992,188	2	1,634,000		1,358,188-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 9024 WEST HARLEM E.B.F.									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		855,000				855,000-
SUBTOTAL FOR OTHR SER&CHR					855,000				855,000-
SUBTOTAL FOR BUDGET CODE 9024					855,000				855,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT					855,000				855,000-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,971,205		8,221,205		250,000
		109	FUEL OIL		444,500		444,500		
SUBTOTAL FOR SUPPLYS&MATL					8,415,705		8,665,705		250,000
30 PROPTY&EQUIP		305	MOTOR VEHICLES		130,000				130,000-
SUBTOTAL FOR PROPTY&EQUIP					130,000				130,000-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,427,000		2,550,000		123,000
SUBTOTAL FOR OTHR SER&CHR					2,427,000		2,550,000		123,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		90,100				90,100-
		616	COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500		
		684	PROF SERV COMPUTER SERVICES		145,000				145,000-
SUBTOTAL FOR CNTRCTL SVCS				1	238,600	1	3,500		235,100-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		149,667		149,667		
SUBTOTAL FOR FXD MIS CHGS					149,667		149,667		
SUBTOTAL FOR BUDGET CODE 0184				1	11,360,972	1	11,368,872		7,900

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100	SUPPLIES + MATERIALS - GENERAL		2,219,932		1,739,932		480,000-
		101	PRINTING SUPPLIES		1,000		1,000		
		109	FUEL OIL		2,950		2,950		
		169	MAINTENANCE SUPPLIES		506,091		195,091		311,000-
		170	CLEANING SUPPLIES		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL					2,832,956		2,041,956		791,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		258,229		78,229		180,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		315	OFFICE EQUIPMENT		5,226		5,226		
		319	SECURITY EQUIPMENT		2,500		2,500		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					282,955		100,955		182,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		28,431				28,431-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,055,000				1,055,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		400	CONTRACTUAL SERVICES-GENERAL		4,200,728		2,217,728		1,983,000-
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		4,090		4,090		
		412	RENTALS OF MISC.EQUIP		700		700		
	856001	42C	HEAT LIGHT & POWER		17,169,303		17,169,303		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
		499	OTHER EXPENSES - GENERAL		1,861,849		2,127,598		265,749
SUBTOTAL FOR OTHR SER&CHR					24,601,811		21,801,129		2,800,682-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		25,000				25,000-
		608	MAINT & REP GENERAL	14	519,736	14	630,822		111,086
		615	PRINTING CONTRACTS		14,000		24,000		10,000
		619	SECURITY SERVICES		400,000		400,000		
		624	CLEANING SERVICES	1	332,332	1	17,332		315,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	80,000	2	45,000		35,000-
		686	PROF SERV OTHER	1	5,000	1	5,000		
SUBTOTAL FOR CNTRCTL SVCS				18	1,376,068	18	1,122,154		253,914-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		154,000		739,000		585,000
SUBTOTAL FOR FXD MIS CHGS					154,000		739,000		585,000
SUBTOTAL FOR BUDGET CODE 0204				18	29,247,790	18	25,805,194		3,442,596-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		219,904		144,904		75,000-
		101	PRINTING SUPPLIES		3,000		3,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,000		6,000
		109	FUEL OIL		550		550		
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		394,250		504,250		110,000
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		18,135		18,135		
SUBTOTAL FOR SUPPLYS&MATL					637,339		678,339		41,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		283,098		471,098		188,000
		302	TELECOMMUNICATIONS EQUIPMENT		21,275		147,375		126,100
		304	MOTOR VEHICLE EQUIPMENT		9,000		9,000		
		314	OFFICE FURITURE		7,750		7,750		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		27,815		27,815		
		337	BOOKS-OTHER		3,535		3,535		
SUBTOTAL FOR PROPTY&EQUIP					357,473		671,573		314,100
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		479,541		479,541		
	126001	40X	CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,100,000				1,100,000-
		402	TELEPHONE & OTHER COMMUNICATNS		110,064		110,064		
		403	OFFICE SERVICES		11,510		11,510		
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		17,300		17,300		
		417	ADVERTISING				6,000		6,000
	856001	42C	HEAT LIGHT & POWER		7,700,728		7,700,728		
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
		499	OTHER EXPENSES - GENERAL		1,824,712		3,200,200		1,375,488
SUBTOTAL FOR OTHR SER&CHR					11,283,196		11,529,684		246,488
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	298,138	3	298,138		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		602	TELECOMMUNICATIONS MAINT		26,100				26,100-
		608	MAINT & REP GENERAL	6	2,876,620	6	806,620		2,070,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615	PRINTING CONTRACTS		14,000		14,000		
		619	SECURITY SERVICES		810,450		810,450		
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	128,262	1	18,262		110,000-
	SUBTOTAL FOR CNTRCTL SVCS			12	4,164,570	12	1,958,470		2,206,100-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		420,000		710,000		290,000
	SUBTOTAL FOR FXD MIS CHGS				420,000		710,000		290,000
	SUBTOTAL FOR BUDGET CODE 0214			12	16,862,578	12	15,548,066		1,314,512-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58,663		45,895		12,768-
		101	PRINTING SUPPLIES		5,000		5,000		
		169	MAINTENANCE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		23,000		23,000		
	SUBTOTAL FOR SUPPLYS&MATL				88,663		75,895		12,768-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,800		5,000		3,800-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		315	OFFICE EQUIPMENT		467		10,767		10,300
		332	PURCH DATA PROCESSING EQUIPT		6,200		6,200		
		337	BOOKS-OTHER		35,285		3,285		32,000-
	SUBTOTAL FOR PROPTY&EQUIP				52,752		27,252		25,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		609,632				609,632-
		402	TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
		403	OFFICE SERVICES		16,088		26,088		10,000
		412	RENTALS OF MISC.EQUIP		8,000		3,000		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR				636,160		38,528		597,632-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300		
		615	PRINTING CONTRACTS		15,000		43,000		28,000
	SUBTOTAL FOR CNTRCTL SVCS			1	25,300	1	53,300		28,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0274				1	802,875	1	194,975		607,900-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
		100	SUPPLIES + MATERIALS - GENERAL		791,122		971,122		180,000
		169	MAINTENANCE SUPPLIES		186,181		116,181		70,000-
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL					1,056,001		1,166,001		110,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		130,331		90,331		40,000-
		314	OFFICE FURITURE		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP					135,331		95,331		40,000-
40 OTHR SER&CHR	841001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		986,215		407,149		579,066-
		403	OFFICE SERVICES		1,853		1,853		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
		499	OTHER EXPENSES - GENERAL		1,064,000		5,232,000		4,168,000
SUBTOTAL FOR OTHR SER&CHR					2,062,553		5,651,487		3,588,934
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	5	128,000	5	128,000		
		619	SECURITY SERVICES		70,000		70,000		
SUBTOTAL FOR CNTRCTL SVCS				5	198,000	5	198,000		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,367,000		1,577,000		210,000
SUBTOTAL FOR FXD MIS CHGS					1,367,000		1,577,000		210,000
SUBTOTAL FOR BUDGET CODE 0284				5	4,818,885	5	8,687,819		3,868,934
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		84,477		74,477		10,000-
		101	PRINTING SUPPLIES		20,000		20,000		
		169	MAINTENANCE SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		71,386		71,386		
SUBTOTAL FOR SUPPLYS&MATL					188,863		178,863		10,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,729		17,729		
		302	TELECOMMUNICATIONS EQUIPMENT		22,900		22,900		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315	OFFICE EQUIPMENT		6,000		6,000		
		319	SECURITY EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		90,418		167,999		77,581
		337	BOOKS-OTHER		10,000		10,000		
		338	LIBRARY BOOKS		3,000		3,000		
	SUBTOTAL FOR PROPTY&EQUIP				151,047		228,628		77,581
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,683		2,683		
		402	TELEPHONE & OTHER COMMUNICATNS		29,962		29,962		
		403	OFFICE SERVICES		7,567		7,567		
		412	RENTALS OF MISC.EQUIP		184,404		184,404		
		417	ADVERTISING		9,500		9,500		
		427	DATA PROCESSING SERVICES				14,000		14,000
		432	LEASING OF DATA PROC EQUIP		26,001		26,001		
		451	NON OVERNIGHT TRVL EXP-GENERAL		152,848		252,848		100,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		
		499	OTHER EXPENSES - GENERAL		517,000		750,000		233,000
	SUBTOTAL FOR OTHR SER&CHR				954,120		1,301,120		347,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,900	1	1,300		600-
		612	OFFICE EQUIPMENT MAINTENANCE	1	26,029	1	116,150		90,121
		615	PRINTING CONTRACTS		13,000		13,000		
		619	SECURITY SERVICES		800		800		
		624	CLEANING SERVICES	1	20,295	1	13,795		6,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		686	PROF SERV OTHER	2	31,339	2	77,839		46,500
	SUBTOTAL FOR CNTRCTL SVCS			6	103,363	6	232,884		129,521
	SUBTOTAL FOR BUDGET CODE 0614			6	1,397,393	6	1,941,495		544,102
	TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	64,490,493	43	63,546,421		944,072-

RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV

BUDGET CODE: 0525 UNIVERSAL METERING OTPS

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,260		30,260		
		100	SUPPLIES + MATERIALS - GENERAL		260,382		931,647		671,265
		101	PRINTING SUPPLIES		30,000		30,000		
		117	POSTAGE		1,123,061		1,123,061		
		169	MAINTENANCE SUPPLIES		75,000		75,000		
		199	DATA PROCESSING SUPPLIES		240,000		340,000		100,000
SUBTOTAL FOR SUPPLYS&MATL					1,758,703		2,529,968		771,265
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		794,701		569,701		225,000-
		302	TELECOMMUNICATIONS EQUIPMENT		35,000		35,000		
		314	OFFICE FURITURE		25,000		25,000		
		315	OFFICE EQUIPMENT		51,620		81,620		30,000
		319	SECURITY EQUIPMENT		65,300		125,300		60,000
		332	PURCH DATA PROCESSING EQUIPT		504,700		451,700		53,000-
		337	BOOKS-OTHER		47,400		45,400		2,000-
SUBTOTAL FOR PROPTY&EQUIP					1,523,721		1,333,721		190,000-
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		810,550		2,460,550		1,650,000
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		51,200		51,200		
		412	RENTALS OF MISC.EQUIP		232,445		23,300		209,145-
		417	ADVERTISING		25,700		125,700		100,000
		427	DATA PROCESSING SERVICES		61,000		61,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		100,000		90,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		3,000		5,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		2,735,920		852,000		1,883,920-
SUBTOTAL FOR OTHR SER&CHR					4,085,115		3,744,050		341,065-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	5,068,312	3	3,556,552		1,511,760-
		602	TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
		608	MAINT & REP GENERAL	4	172,000	4	1,397,000		1,225,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	103,195	2	35,300		67,895-
		613	DATA PROCESSING EQUIPMENT	2	134,105	2	202,000		67,895
		615	PRINTING CONTRACTS		35,000		30,000		5,000-
		619	SECURITY SERVICES		354,000		300,000		54,000-
		624	CLEANING SERVICES	2	55,693	2	43,693		12,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES	7	198,700	7	198,700		
		684	PROF SERV COMPUTER SERVICES	1	4,009,203	1	170,003		3,839,200-
		686	PROF SERV OTHER	1	10,000	1	10,000		
	SUBTOTAL FOR CNTRCTL SVCS			23	10,146,588	23	5,949,628		4,196,960-
	SUBTOTAL FOR BUDGET CODE 0525			23	17,514,127	23	13,557,367		3,956,760-
	TOTAL FOR CUSTOMER & CONSERVATION SERV			23	17,514,127	23	13,557,367		3,956,760-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100	SUPPLIES + MATERIALS - GENERAL		3,414,628		3,433,716		19,088
		101	PRINTING SUPPLIES		4,000		17,100		13,100
		105	AUTOMOTIVE SUPPLIES & MATERIAL		22,706		47,000		24,294
		107	MEDICAL,SURGICAL & LAB SUPPLY		40,928		65,000		24,072
		109	FUEL OIL		1,364,650		1,364,650		
		110	FOOD & FORAGE SUPPLIES				500		500
		117	POSTAGE		207,700		9,500		198,200-
		169	MAINTENANCE SUPPLIES		476,873		649,893		173,020
		170	CLEANING SUPPLIES		601		16,856		16,255
		199	DATA PROCESSING SUPPLIES		40,500		39,000		1,500-
	SUBTOTAL FOR SUPPLYS&MATL				5,672,586		5,743,215		70,629
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		323,417		202,028		121,389-
		302	TELECOMMUNICATIONS EQUIPMENT		23,530		72,750		49,220
		305	MOTOR VEHICLES		431,050				431,050-
		307	MEDICAL,SURGICAL & LAB EQUIP				8,200		8,200
		314	OFFICE FURITURE		20,100		20,100		
		315	OFFICE EQUIPMENT		1,573		12,000		10,427
		319	SECURITY EQUIPMENT		19,459		9,500		9,959-
		332	PURCH DATA PROCESSING EQUIPT		44,447		68,000		23,553
		337	BOOKS-OTHER		11,903		12,700		797
	SUBTOTAL FOR PROPTY&EQUIP				875,479		405,278		470,201-
40 OTHR SER&CHR	056001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,297		35,278		19-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	032001	40X	CONTRACTUAL SERVICES-GENERAL		136,000		136,000		
	056001	40X	CONTRACTUAL SERVICES-GENERAL		127				127-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		164,774		248,155		83,381
		402	TELEPHONE & OTHER COMMUNICATNS		205,668		73,666		132,002-
		403	OFFICE SERVICES		247,300		212,300		35,000-
		412	RENTALS OF MISC.EQUIP		237,456		70,180		167,276-
		414	RENTALS - LAND BLDGS & STRUCTS		1,370,848		1,370,848		
		417	ADVERTISING		35,000		26,000		9,000-
		432	LEASING OF DATA PROC EQUIP		5,679				5,679-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,598		20,000		402
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		36,430		19,000		17,430-
		473	SNOW REMOVAL SERVICES		216,747		200,000		16,747-
		499	OTHER EXPENSES - GENERAL		14,977,252		15,512,069		534,817
	SUBTOTAL FOR OTHR SER&CHR				17,709,776		17,945,096		235,320
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	701,884	8	653,723		48,161-
		602	TELECOMMUNICATIONS MAINT	1	55,230	1	25,000		30,230-
		607	MAINT & REP MOTOR VEH EQUIP	3	96,836	3	25,000		71,836-
		608	MAINT & REP GENERAL	20	188,304	20	419,739		231,435
		612	OFFICE EQUIPMENT MAINTENANCE	1	31,348	1	40,250		8,902
		613	DATA PROCESSING EQUIPMENT	1	15,011	1	21,450		6,439
		615	PRINTING CONTRACTS		41,381		4,000		37,381-
		619	SECURITY SERVICES		101,945		39,000		62,945-
		624	CLEANING SERVICES	5	190,925	5	33,650		157,275-
		671	TRAINING PRGM CITY EMPLOYEES	1	54,704	1	42,000		12,704-
		676	MAINT & OPER OF INFRASTRUCTURE	19	280,871	19	178,250		102,621-
		684	PROF SERV COMPUTER SERVICES		4,080				4,080-
		686	PROF SERV OTHER	1	405,613	1	445,613		40,000
	SUBTOTAL FOR CNTRCTL SVCS			60	2,168,132	60	1,927,675		240,457-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		127,939				127,939-
		701	TAXES AND LICENSES		90,149,951		90,149,951		
		736	PAYMENTS FOR WATER SEWER USAGE		12,900		35,900		23,000
	SUBTOTAL FOR FXD MIS CHGS				90,290,790		90,185,851		104,939-
SUBTOTAL FOR BUDGET CODE 0224				60	116,716,763	60	116,207,115		509,648-

BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		117,677		191,095		73,418
		101	PRINTING SUPPLIES		5,000		5,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,024,973		890,856		134,117-
		117	POSTAGE		255,944		245,750		10,194-
		169	MAINTENANCE SUPPLIES		89,039		95,050		6,011
		199	DATA PROCESSING SUPPLIES		163,089		150,910		12,179-
SUBTOTAL FOR SUPPLYS&MATL					1,655,722		1,578,661		77,061-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		139,368		49,615		89,753-
		302	TELECOMMUNICATIONS EQUIPMENT		38,500		18,300		20,200-
		307	MEDICAL,SURGICAL & LAB EQUIP		88,170		242,250		154,080
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		6,080		6,080		
		332	PURCH DATA PROCESSING EQUIPT		179,744		229,840		50,096
		337	BOOKS-OTHER		38,355		39,355		1,000
SUBTOTAL FOR PROPTY&EQUIP					510,217		605,440		95,223
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
		400	CONTRACTUAL SERVICES-GENERAL		1,055,227		1,419,690		364,463
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403	OFFICE SERVICES		15,503		109,122		93,619
		412	RENTALS OF MISC.EQUIP		24		1,308		1,284
		417	ADVERTISING		38,904				38,904-
		431	LEASING OF MISC EQUIP		9,384		9,384		
		432	LEASING OF DATA PROC EQUIP		45,069		46,775		1,706
		451	NON OVERNIGHT TRVL EXP-GENERAL		600				600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,800		9,000		1,800-
		499	OTHER EXPENSES - GENERAL		380,426		1,164,907		784,481
SUBTOTAL FOR OTHR SER&CHR					1,630,937		2,835,186		1,204,249
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,355				1,355-
		608	MAINT & REP GENERAL	12	225,275	12	112,990		112,285-
		613	DATA PROCESSING EQUIPMENT	2	123,068	2	125,267		2,199
		615	PRINTING CONTRACTS	1	180,684	1	156,050		24,634-
		624	CLEANING SERVICES	1	11,000	1	11,000		
		676	MAINT & OPER OF INFRASTRUCTURE		2,990				2,990-
		684	PROF SERV COMPUTER SERVICES		6,096				6,096-
		686	PROF SERV OTHER	3	1,240,040	1	590,891	2-	649,149-
SUBTOTAL FOR CNTRCTL SVCS				19	1,790,508	17	996,198	2-	794,310-
SUBTOTAL FOR BUDGET CODE 0234				19	5,587,384	17	6,015,485	2-	428,101

DEPARTMENTAL ESTIMATES - FY07
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AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0314 Water Resource Development								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,537				1,537-
	302	TELECOMMUNICATIONS EQUIPMENT		1,346				1,346-
SUBTOTAL FOR PROPTY&EQUIP				2,883				2,883-
SUBTOTAL FOR BUDGET CODE 0314				2,883				2,883-
BUDGET CODE: 0344 SAFE DRINKING WATER ACT GRANT-FFY 00								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		491				491-
	107	MEDICAL,SURGICAL & LAB SUPPLY		128,579				128,579-
	199	DATA PROCESSING SUPPLIES		3,003				3,003-
SUBTOTAL FOR SUPPLYS&MATL				132,073				132,073-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,376				34,376-
SUBTOTAL FOR PROPTY&EQUIP				34,376				34,376-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		352,078				352,078-
SUBTOTAL FOR OTHR SER&CHR				352,078				352,078-
60 CNTRCTL SVCS	615	PRINTING CONTRACTS		21,060				21,060-
	686	PROF SERV OTHER		105,485				105,485-
SUBTOTAL FOR CNTRCTL SVCS				126,545				126,545-
SUBTOTAL FOR BUDGET CODE 0344				645,072				645,072-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		750,000				750,000-
SUBTOTAL FOR OTHR SER&CHR				750,000				750,000-
SUBTOTAL FOR BUDGET CODE 4444				750,000				750,000-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,643,430				1,643,430-
SUBTOTAL FOR OTHR SER&CHR				1,643,430				1,643,430-
SUBTOTAL FOR BUDGET CODE 6214				1,643,430				1,643,430-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6224 FILTRATION AVOIDANCE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		367,382				367,382-
	107	MEDICAL,SURGICAL & LAB SUPPLY		55,000		50,000		5,000-
	117	POSTAGE		243,706				243,706-
	169	MAINTENANCE SUPPLIES		90,000				90,000-
	199	DATA PROCESSING SUPPLIES		35,000				35,000-
SUBTOTAL FOR SUPPLYS&MATL				791,088		50,000		741,088-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		65,060		165,060		100,000
	302	TELECOMMUNICATIONS EQUIPMENT		175,545				175,545-
	307	MEDICAL,SURGICAL & LAB EQUIP		68,543		57,656		10,887-
	332	PURCH DATA PROCESSING EQUIPT		65,000				65,000-
SUBTOTAL FOR PROPTY&EQUIP				374,148		222,716		151,432-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,398,727		519,685		879,042-
	417	ADVERTISING		79,692				79,692-
	454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
	499	OTHER EXPENSES - GENERAL		15,414,298		12,668,199		2,746,099-
SUBTOTAL FOR OTHR SER&CHR				16,902,717		13,187,884		3,714,833-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	898,036	3	1,756,000		857,964
	602	TELECOMMUNICATIONS MAINT		150,000				150,000-
	608	MAINT & REP GENERAL		49,113				49,113-
	613	DATA PROCESSING EQUIPMENT		80,000				80,000-
	615	PRINTING CONTRACTS		184,681				184,681-
	671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
	676	MAINT & OPER OF INFRASTRUCTURE		64,500				64,500-
	684	PROF SERV COMPUTER SERVICES		96,643				96,643-
	686	PROF SERV OTHER	1	109,877	1	173,387		63,510
SUBTOTAL FOR CNTRCTL SVCS			4	1,637,850	4	1,929,387		291,537
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		201,174				201,174-
SUBTOTAL FOR FXD MIS CHGS				201,174				201,174-
SUBTOTAL FOR BUDGET CODE 6224			4	19,906,977	4	15,389,987		4,516,990-
BUDGET CODE: 7004 NATURAL RESOURCES								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,323		11,323		32,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		101	PRINTING SUPPLIES		3,609		609		3,000-
		117	POSTAGE		600				600-
		169	MAINTENANCE SUPPLIES		23,000				23,000-
		199	DATA PROCESSING SUPPLIES		20,352		6,352		14,000-
	SUBTOTAL FOR SUPPLYS&MATL				90,884		18,284		72,600-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,123		2,143		20
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		80		2,920-
		314	OFFICE FURITURE		2,750		2,750		
		319	SECURITY EQUIPMENT				150		150
		332	PURCH DATA PROCESSING EQUIPT		19,583		6,583		13,000-
		337	BOOKS-OTHER		6,000		2,500		3,500-
	SUBTOTAL FOR PROPTY&EQUIP				33,456		14,206		19,250-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		90,443		250,870		160,427
		403	OFFICE SERVICES		5,700		1,000		4,700-
		412	RENTALS OF MISC.EQUIP		250		435		185
		417	ADVERTISING		10,000				10,000-
		432	LEASING OF DATA PROC EQUIP		3,000				3,000-
		453	OVERNIGHT TRVL EXP-GENERAL				32		32
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
		499	OTHER EXPENSES - GENERAL		486,000		486,000		
	SUBTOTAL FOR OTHR SER&CHR				595,893		738,337		142,444
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		602	TELECOMMUNICATIONS MAINT		500				500-
		608	MAINT & REP GENERAL		12,300				12,300-
		612	OFFICE EQUIPMENT MAINTENANCE		3,700				3,700-
		613	DATA PROCESSING EQUIPMENT		185				185-
		615	PRINTING CONTRACTS		300				300-
		624	CLEANING SERVICES		5,000				5,000-
		686	PROF SERV OTHER	1	5,189	1	30,689		25,500
	SUBTOTAL FOR CNTRCTL SVCS			1	35,174	1	30,689		4,485-
SUBTOTAL FOR BUDGET CODE 7004				1	755,407	1	801,516		46,109
BUDGET CODE: 8224 UASI II HOMELAND SECURITY									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		6,000				6,000-
	SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		155,625				155,625-
		302	TELECOMMUNICATIONS EQUIPMENT		160				160-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,800				10,800-
SUBTOTAL FOR PROPTY&EQUIP					166,585				166,585-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 8224					297,585				297,585-
BUDGET CODE: 8244 Homeland Security - Urban Areas Security									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,426,300				1,426,300-
SUBTOTAL FOR PROPTY&EQUIP					1,426,300				1,426,300-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,339,300				2,339,300-
SUBTOTAL FOR OTHR SER&CHR					2,339,300				2,339,300-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS					750,000				750,000-
SUBTOTAL FOR BUDGET CODE 8244					4,515,600				4,515,600-
BUDGET CODE: 9234 Ambient Surface Water Monitoring									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		3,500				3,500-
		169	MAINTENANCE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					8,500				8,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500				500-
		332	PURCH DATA PROCESSING EQUIPT		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,500				100,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		219,555				219,555-
SUBTOTAL FOR OTHR SER&CHR					219,555				219,555-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		480,000				480,000-
		686	PROF SERV OTHER		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS					630,000				630,000-
SUBTOTAL FOR BUDGET CODE 9234					958,555				958,555-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	151,779,656	82	138,414,103	2-	13,365,553-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		46,940		60,440		13,500
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3				3-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500		6,500		
		199 DATA PROCESSING SUPPLIES		24,367		24,367		
SUBTOTAL FOR SUPPLYS&MATL				85,784		99,281		13,497
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		6,410		6,410		
		314 OFFICE FURITURE		2,500		2,500		
		315 OFFICE EQUIPMENT		4,500		4,500		
		332 PURCH DATA PROCESSING EQUIPT		61,847		97,000		35,153
		337 BOOKS-OTHER		12,700		12,700		
SUBTOTAL FOR PROPTY&EQUIP				92,957		128,110		35,153
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403 OFFICE SERVICES		14,567		14,567		
		412 RENTALS OF MISC.EQUIP		85,463		66,813		18,650-
		417 ADVERTISING		15,000				15,000-
		431 LEASING OF MISC EQUIP				10,000		10,000
		432 LEASING OF DATA PROC EQUIP				25,000		25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,020		40,020		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,950		10,950		10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,980		9,980		
SUBTOTAL FOR OTHR SER&CHR				203,030		199,380		3,650-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		608 MAINT & REP GENERAL	4	7,000	4	7,000		
		624 CLEANING SERVICES	1	500	1	500		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES	2	20,933	2	20,933		
SUBTOTAL FOR CNTRCTL SVCS				7	43,433	7	28,433		15,000-
SUBTOTAL FOR BUDGET CODE 0244				7	425,204	7	455,204		30,000
TOTAL FOR ENVIORNMENTAL ENGINEERING				7	425,204	7	455,204		30,000
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		11,621,000		11,713,250		92,250
SUBTOTAL FOR OTHR SER&CHR					11,621,000		11,713,250		92,250
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	47,379,000	4	47,379,000	1-	
SUBTOTAL FOR CNTRCTL SVCS				5	47,379,000	4	47,379,000	1-	
SUBTOTAL FOR BUDGET CODE 0254				5	59,000,000	4	59,092,250	1-	92,250
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		647,569		647,569		
		100	SUPPLIES + MATERIALS - GENERAL		14,550,054		15,474,054		924,000
		101	PRINTING SUPPLIES		9,000		9,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000		
		106	MOTOR VEHICLE FUEL		15,000		15,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		546,802		448,802		98,000-
		109	FUEL OIL		14,671,393		11,534,325		3,137,068-
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		7,388,700		5,388,700		2,000,000-
		170	CLEANING SUPPLIES		10,500		10,500		
		199	DATA PROCESSING SUPPLIES		175,000		175,000		
SUBTOTAL FOR SUPPLYS&MATL					38,071,018		33,759,950		4,311,068-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		832,518		1,501,524		669,006
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		125,000		95,000
		307	MEDICAL,SURGICAL & LAB EQUIP		187,810		257,810		70,000
		314	OFFICE FURITURE		30,000		30,000		
		315	OFFICE EQUIPMENT		23,120		23,120		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		319	SECURITY EQUIPMENT		12,500		12,500		
		332	PURCH DATA PROCESSING EQUIPT		397,000		497,000		100,000
		337	BOOKS-OTHER		42,500		52,500		10,000
	SUBTOTAL FOR PROPTY&EQUIP				1,555,448		2,499,454		944,006
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,830,200		8,700,700		129,500-
		402	TELEPHONE & OTHER COMMUNICATNS		71,215		71,215		
		403	OFFICE SERVICES		179,597		179,597		
		412	RENTALS OF MISC.EQUIP		179,090		179,090		
		417	ADVERTISING		50,000		15,000		35,000-
	856001	42C	HEAT LIGHT & POWER		32,385,445		32,385,445		
		451	NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		115,207		30,207		85,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		4,000		11,000-
		499	OTHER EXPENSES - GENERAL		13,176,963		22,903,420		9,726,457
	SUBTOTAL FOR OTHR SER&CHR				55,227,013		64,692,970		9,465,957
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	850,000	1	1,000,000		150,000
		602	TELECOMMUNICATIONS MAINT	2	300,000	1	199,000	1-	101,000-
		607	MAINT & REP MOTOR VEH EQUIP	5	303,000	5	102,000		201,000-
		608	MAINT & REP GENERAL	48	11,851,938	45	5,252,705	3-	6,599,233-
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,500	1	17,000		10,500-
		613	DATA PROCESSING EQUIPMENT	2	70,224	2	35,224		35,000-
		615	PRINTING CONTRACTS		30,000		30,000		
		619	SECURITY SERVICES	1	1,950,000	1	1,200,000		750,000-
		624	CLEANING SERVICES	2	1,020,480	1	195,480	1-	825,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	250,000	4	117,000	2-	133,000-
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,408,000	15	808,000		600,000-
		683	PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
		686	PROF SERV OTHER	2	712,258	2	936,258		224,000
	SUBTOTAL FOR CNTRCTL SVCS			85	18,773,400	79	9,894,667	6-	8,878,733-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		510,325		584,325		74,000
		794	TRAINING CITY EMPLOYEES		20,000		15,000		5,000-
	SUBTOTAL FOR FXD MIS CHGS				530,325		599,325		69,000
	SUBTOTAL FOR BUDGET CODE 0264			85	114,157,204	79	111,446,366	6-	2,710,838-
	TOTAL FOR WASTEWATER POLLUTION CONTROL			90	173,157,204	83	170,538,616	7-	2,618,588-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		93,793				93,793-
	199	DATA PROCESSING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				96,293				96,293-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,667				15,667-
	337	BOOKS-OTHER		3,982				3,982-
SUBTOTAL FOR PROPTY&EQUIP				19,649				19,649-
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		550,654		850,000		299,346
SUBTOTAL FOR OTHR SER&CHR				550,654		850,000		299,346
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		903,552				903,552-
	607	MAINT & REP MOTOR VEH EQUIP		111,000				111,000-
	608	MAINT & REP GENERAL		1,300				1,300-
	671	TRAINING PRGM CITY EMPLOYEES		125,000				125,000-
	676	MAINT & OPER OF INFRASTRUCTURE		242,433				242,433-
	684	PROF SERV COMPUTER SERVICES		40,000				40,000-
	686	PROF SERV OTHER		62,540				62,540-
SUBTOTAL FOR CNTRCTL SVCS				1,485,825				1,485,825-
SUBTOTAL FOR BUDGET CODE 3614				2,152,421		850,000		1,302,421-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		223,854				223,854-
	169	MAINTENANCE SUPPLIES		109,299				109,299-
SUBTOTAL FOR SUPPLYS&MATL				333,153				333,153-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,870				49,870-
	302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
	337	BOOKS-OTHER		10,500				10,500-
SUBTOTAL FOR PROPTY&EQUIP				61,370				61,370-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		73,000				73,000-
	403	OFFICE SERVICES		10,000				10,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		900				900-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		70,100				70,100-
		499	OTHER EXPENSES - GENERAL		736,520		1,667,000		930,480
	SUBTOTAL FOR OTHR SER&CHR				890,520		1,667,000		776,480
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		663,059				663,059-
		608	MAINT & REP GENERAL		46,450				46,450-
		671	TRAINING PRGM CITY EMPLOYEES		29,000				29,000-
		686	PROF SERV OTHER		55,000				55,000-
	SUBTOTAL FOR CNTRCTL SVCS				793,509				793,509-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		42,500				42,500-
	SUBTOTAL FOR FXD MIS CHGS				42,500				42,500-
SUBTOTAL FOR BUDGET CODE 6234					2,121,052		1,667,000		454,052-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		415,000				415,000-
	SUBTOTAL FOR SUPPLYS&MATL				415,000				415,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		165,000				165,000-
	SUBTOTAL FOR PROPTY&EQUIP				165,000				165,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		240,000				240,000-
		499	OTHER EXPENSES - GENERAL		400,000		2,020,000		1,620,000
	SUBTOTAL FOR OTHR SER&CHR				640,000		2,020,000		1,380,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		600,000				600,000-
	SUBTOTAL FOR CNTRCTL SVCS				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 8284					1,820,000		2,020,000		200,000
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					6,093,473		4,537,000		1,556,473-
TOTAL FOR UTILITY - OTPS				249	417,307,345	240	392,682,711	9-	24,624,634-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	63,121,579	417,307,345	60,229,002	392,682,711	24,624,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		417,307,345		392,682,711	24,624,634-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	410,875,150	392,682,711	18,192,439-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,606,510		1,606,510-
FEDERAL - C.D.			
FEDERAL - OTHER	4,825,685		4,825,685-
INTRA-CITY SALES			
TOTAL	417,307,345	392,682,711	24,624,634-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		21,246		21,246		
		100	SUPPLIES + MATERIALS - GENERAL		89,667		63,599		26,068-
		101	PRINTING SUPPLIES		1,000		1,000		
		117	POSTAGE		923,399		923,399		
		169	MAINTENANCE SUPPLIES		1,417		2,020		603
		170	CLEANING SUPPLIES		1,000		3,000		2,000
		199	DATA PROCESSING SUPPLIES		92,050		23,000		69,050-
SUBTOTAL FOR SUPPLYS&MATL					1,129,779		1,037,264		92,515-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,756		36,005		28,249
		302	TELECOMMUNICATIONS EQUIPMENT		23,111		18,322		4,789-
		314	OFFICE FURITURE		78,912		33,456		45,456-
		315	OFFICE EQUIPMENT		6,315		6,315		
		332	PURCH DATA PROCESSING EQUIPT		109,885		6,083		103,802-
		337	BOOKS-OTHER		38,478		30,000		8,478-
SUBTOTAL FOR PROPTY&EQUIP					264,457		130,181		134,276-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		29,367		117,367		88,000
		402	TELEPHONE & OTHER COMMUNICATNS		217,647		67,647		150,000-
		403	OFFICE SERVICES		6,062		27,235		21,173
		412	RENTALS OF MISC.EQUIP		137,033		137,033		
		414	RENTALS - LAND BLDGS & STRUCTS		157,755		157,755		
		417	ADVERTISING		1,522				1,522-
		427	DATA PROCESSING SERVICES		6,734		30,485		23,751
		431	LEASING OF MISC EQUIP		9,494		9,494		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,037		9,037		
		499	OTHER EXPENSES - GENERAL				95,448		95,448
SUBTOTAL FOR OTHR SER&CHR					574,651		651,501		76,850
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	1,326,296	5	1,266,296		60,000-
		608	MAINT & REP GENERAL	1	4,185	1	4,185		
		612	OFFICE EQUIPMENT MAINTENANCE	1	34,879	1	53,879		19,000
		613	DATA PROCESSING EQUIPMENT	1	22,198	1	9,000		13,198-
		615	PRINTING CONTRACTS	1	221,398	1	223,398		2,000
		619	SECURITY SERVICES		256,000		156,000		100,000-
		622	TEMPORARY SERVICES	1	25,333	1	20,333		5,000-
		624	CLEANING SERVICES	1	33,353	1	12,451		20,902-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		684	PROF SERV COMPUTER SERVICES	1	727,563	1	743,745		16,182
		686	PROF SERV OTHER			2	10,501	2	10,501
SUBTOTAL FOR CNTRCTL SVCS				12	2,656,205	14	2,499,788	2	156,417-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2114				12	4,630,092	14	4,318,734	2	311,358-
TOTAL FOR ENVIRONMENT CONTROL BOARD				12	4,630,092	14	4,318,734	2	311,358-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100	SUPPLIES + MATERIALS - GENERAL		50,561		58,061		7,500
		101	PRINTING SUPPLIES				500		500
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790		
		117	POSTAGE		150		700		550
		169	MAINTENANCE SUPPLIES		24,064		14,064		10,000-
		199	DATA PROCESSING SUPPLIES		19,372		19,372		
SUBTOTAL FOR SUPPLYS&MATL					139,490		143,040		3,550
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		57,441		57,441		
		307	MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797		
		315	OFFICE EQUIPMENT		8,228		8,228		
		319	SECURITY EQUIPMENT				1,292		1,292
		332	PURCH DATA PROCESSING EQUIPT		81,041		81,041		
		337	BOOKS-OTHER		27,644		27,644		
SUBTOTAL FOR PROPTY&EQUIP					222,151		223,443		1,292
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		31,376		27,576		3,800-
		403	OFFICE SERVICES		15,077		18,877		3,800
		412	RENTALS OF MISC.EQUIP		98,494		113,994		15,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,400		31,400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
			SUBTOTAL FOR OTHR SER&CHR		187,984		203,484		15,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	42,870	1	42,870		
		608	MAINT & REP GENERAL	8	56,274	8	56,274		
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,553	1	25,553		
		613	DATA PROCESSING EQUIPMENT	1	57,000	1	57,000		
		615	PRINTING CONTRACTS		16,652		16,102		550-
		619	SECURITY SERVICES		32,792		20,000		12,792-
		624	CLEANING SERVICES			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	8	72,000	8	72,000		
			SUBTOTAL FOR CNTRCTL SVCS	19	303,141	20	290,299	1	12,842-
			SUBTOTAL FOR BUDGET CODE 2064	19	852,766	20	860,266	1	7,500
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
			SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227		
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
			SUBTOTAL FOR OTHR SER&CHR		1,050		1,050		
			SUBTOTAL FOR BUDGET CODE 2074		8,277		8,277		
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		140,000		140,000		
			SUBTOTAL FOR OTHR SER&CHR		140,000		140,000		
			SUBTOTAL FOR BUDGET CODE 2214		140,000		140,000		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		199	DATA PROCESSING SUPPLIES		4,000		4,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,220				2,220-
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		21,200		21,200		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		337	BOOKS-OTHER		2,000		2,000		
	SUBTOTAL FOR PROPTY&EQUIP				25,420		24,200		1,220-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		3,000		3,800		800
		454	OVERNIGHT TRVL EXP-SPECIAL		2,800				2,800-
		499	OTHER EXPENSES - GENERAL		676,367		1,460,000		783,633
	SUBTOTAL FOR OTHR SER&CHR				682,167		1,463,800		781,633
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	744,000	1	50,000		694,000-
		619	SECURITY SERVICES	1	540,000	1	240,000		300,000-
		686	PROF SERV OTHER	1	270,000	1	20,000		250,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	1,554,000	3	310,000		1,244,000-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		31,780		5,000		26,780-
	SUBTOTAL FOR FXD MIS CHGS				31,780		5,000		26,780-
SUBTOTAL FOR BUDGET CODE 2224				3	2,305,367	3	1,815,000		490,367-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				22	3,306,410	23	2,823,543	1	482,867-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				34	7,936,502	37	7,142,277	3	794,225-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,076	7,936,502	40,076	7,142,277	794,225-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,936,504		7,142,279	794,225-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,936,504	7,142,279	794,225-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,936,504	7,142,279	794,225-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,500		7,500		2,000
		101	PRINTING SUPPLIES		10,000		10,000		
		117	POSTAGE		2,500		2,500		
		199	DATA PROCESSING SUPPLIES		6,250		6,250		
SUBTOTAL FOR SUPPLYS&MATL					24,250		26,250		2,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,205		15,205		5,000
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		1,045		1,045		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		8,000		8,000		
SUBTOTAL FOR PROPTY&EQUIP					30,000		35,000		5,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,188		15,188		10,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		16,419		16,419		
		412	RENTALS OF MISC.EQUIP		1,180		1,180		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,125		5,125		
		453	OVERNIGHT TRVL EXP-GENERAL		1,750		1,750		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR					38,662		48,662		10,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	1,000	2	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	14,000	1	12,000		2,000-
		615	PRINTING CONTRACTS		10,000				10,000-
		616	COMMUNITY CONSULTANT CONTRACTS			1	10,000	1	10,000
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686	PROF SERV OTHER	2	20,000	2	20,000		
SUBTOTAL FOR CNTRCTL SVCS				6	60,000	7	53,000	1	7,000-
SUBTOTAL FOR BUDGET CODE 1004				6	152,912	7	162,912	1	10,000
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,057		4,057		
		101	PRINTING SUPPLIES				2,500		2,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117	POSTAGE				1,000		1,000
		199	DATA PROCESSING SUPPLIES		35,500		138,500		103,000
SUBTOTAL FOR SUPPLYS&MATL					39,557		146,057		106,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				750		750
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300		
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		2,200		5,200		3,000
		319	SECURITY EQUIPMENT		507		507		
		332	PURCH DATA PROCESSING EQUIPT		31,810		111,810		80,000
		337	BOOKS-OTHER		6,600		57,200		50,600
SUBTOTAL FOR PROPTY&EQUIP					43,167		177,517		134,350
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES				9,236		9,236
		412	RENTALS OF MISC.EQUIP		16,000		21,000		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,505		1,505		2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,610		1,610
		453	OVERNIGHT TRVL EXP-GENERAL				495		495
		499	OTHER EXPENSES - GENERAL		1,289,100		1,369,100		80,000
SUBTOTAL FOR OTHR SER&CHR					1,318,339		1,407,080		88,741
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	689,618	4	237,027		452,591-
		671	TRAINING PRGM CITY EMPLOYEES	2	38,165	2	79,165		41,000
		684	PROF SERV COMPUTER SERVICES	3	155,000	3	140,000		15,000-
SUBTOTAL FOR CNTRCTL SVCS				9	882,783	9	456,192		426,591-
SUBTOTAL FOR BUDGET CODE 1054				9	2,283,846	9	2,186,846		97,000-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,850		23,850		
		169	MAINTENANCE SUPPLIES		500		500		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,250		10,250		
SUBTOTAL FOR SUPPLYS&MATL					35,100		35,100		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		600		600		
		315	OFFICE EQUIPMENT		5,045		5,045		
		332	PURCH DATA PROCESSING EQUIPT		23,705		23,705		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP					32,350		32,350		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		89		89		
		402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403	OFFICE SERVICES		1,919		1,919		
		412	RENTALS OF MISC.EQUIP		29,000		29,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125		
		453	OVERNIGHT TRVL EXP-GENERAL		2,478		2,478		
SUBTOTAL FOR OTHR SER&CHR					42,083		42,083		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	1,000	3	1,000		
		622	TEMPORARY SERVICES	2	4,000	2	8,000		4,000
		671	TRAINING PRGM CITY EMPLOYEES		5,700		1,700		4,000-
SUBTOTAL FOR CNTRCTL SVCS				5	10,700	5	10,700		
SUBTOTAL FOR BUDGET CODE 1064				5	120,233	5	120,233		
TOTAL FOR EXECUTIVE + SUPPORT				20	2,556,991	21	2,469,991	1	87,000-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000		50,000		10,000
		101	PRINTING SUPPLIES		4,000		20,000		16,000
		117	POSTAGE		3,500		9,000		5,500
		199	DATA PROCESSING SUPPLIES		13,800		13,800		
SUBTOTAL FOR SUPPLYS&MATL					61,300		92,800		31,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,500		13,500		5,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		4,500		4,500		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		28,000		28,000		
		337	BOOKS-OTHER		11,500		11,500		
SUBTOTAL FOR PROPTY&EQUIP					54,000		59,000		5,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,000		18,000		10,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		14,050		14,050		
		417	ADVERTISING		2,000		10,500		8,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		500		500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					29,336		47,336		18,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	7,000	1	22,000		15,000
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
		615	PRINTING CONTRACTS	4	204,706	4	127,206		77,500-
		622	TEMPORARY SERVICES	3	5,764	3	20,764		15,000
		686	PROF SERV OTHER	1	12,000	1	12,000		
SUBTOTAL FOR CNTRCTL SVCS				11	232,970	11	185,470		47,500-
SUBTOTAL FOR BUDGET CODE 1024				11	377,606	11	384,606		7,000
TOTAL FOR PUBLIC AFFAIRS				11	377,606	11	384,606		7,000
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
		100	SUPPLIES + MATERIALS - GENERAL		153,839		212,839		59,000
		101	PRINTING SUPPLIES		18,619		18,619		
		117	POSTAGE		344,088		344,088		
		169	MAINTENANCE SUPPLIES				10,000		10,000
		199	DATA PROCESSING SUPPLIES		74,925		74,925		
SUBTOTAL FOR SUPPLYS&MATL					600,644		669,644		69,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,761		10,761		7,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		6,757		12,757		6,000
		319	SECURITY EQUIPMENT		10,000		10,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		100,000		100,000		
		337	BOOKS-OTHER		14,000		14,000		
	SUBTOTAL FOR PROPTY&EQUIP				158,518		157,518		1,000-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790		
		400	CONTRACTUAL SERVICES-GENERAL		83,393		53,393		30,000-
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		632,985		
		403	OFFICE SERVICES		68,193		68,193		
		412	RENTALS OF MISC.EQUIP		47,993		47,993		
		414	RENTALS - LAND BLDGS & STRUCTS		17,117,995		17,117,995		
		417	ADVERTISING		38,000		38,000		
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		427	DATA PROCESSING SERVICES		20,000		20,000		
		431	LEASING OF MISC EQUIP		10,000		10,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL		243,285		243,285		
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000		
		499	OTHER EXPENSES - GENERAL		400,000		150,000		250,000-
	SUBTOTAL FOR OTHR SER&CHR				22,672,517		22,392,517		280,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	105,000	4	105,000		
		602	TELECOMMUNICATIONS MAINT	1	25,000	1	25,000		
		608	MAINT & REP GENERAL	5	44,555	5	44,555		
		612	OFFICE EQUIPMENT MAINTENANCE	1	100,000	1	100,000		
		613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
		615	PRINTING CONTRACTS	2	27,500	2	17,500		10,000-
		619	SECURITY SERVICES	1	377,000	1	377,000		
		622	TEMPORARY SERVICES	1	14,000	1	14,000		
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	10	112,000	10	112,000		
		684	PROF SERV COMPUTER SERVICES	4	39,000	4	39,000		
		686	PROF SERV OTHER	1	50,000	1	50,000		
	SUBTOTAL FOR CNTRCTL SVCS			32	904,055	32	894,055		10,000-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		25,185		25,185		
	SUBTOTAL FOR FXD MIS CHGS				25,185		25,185		
	SUBTOTAL FOR BUDGET CODE 1044			32	24,360,919	32	24,138,919		222,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET				32	24,360,919	32	24,138,919		222,000-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 1034 OPERTING SERVICES									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,000		3,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		105,546		105,546		
		100	SUPPLIES + MATERIALS - GENERAL		194,387		229,447		35,060
		101	PRINTING SUPPLIES		7,100		37,100		30,000
		117	POSTAGE		2,000		2,000		
		169	MAINTENANCE SUPPLIES		146,500		151,500		5,000
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		2,500		15,000		12,500
SUBTOTAL FOR SUPPLYS&MATL					462,033		544,593		82,560
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,380		53,380		45,000
		302	TELECOMMUNICATIONS EQUIPMENT		7,033		7,033		
		314	OFFICE FURITURE		40,500		40,500		
		315	OFFICE EQUIPMENT		1,089		1,089		
		319	SECURITY EQUIPMENT		6,300		6,300		
		332	PURCH DATA PROCESSING EQUIPT		18,700		48,700		30,000
		337	BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP					84,002		159,002		75,000
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		650		650		
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		11,808		26,808		15,000
		402	TELEPHONE & OTHER COMMUNICATNS		6,050		6,050		
		403	OFFICE SERVICES		1,411		1,411		
		412	RENTALS OF MISC.EQUIP		20,500		25,500		5,000
		417	ADVERTISING		60				60-
		431	LEASING OF MISC EQUIP		3,311		18,311		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906		906		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499	OTHER EXPENSES - GENERAL		365,000				365,000-
SUBTOTAL FOR OTHR SER&CHR					421,696		91,636		330,060-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	297,500	1	2,000		295,500-
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608	MAINT & REP GENERAL	2	11,400	2	26,400		15,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	267,805	1	227,805		40,000-
		615	PRINTING CONTRACTS	1	1,500	1	1,500		
		624	CLEANING SERVICES	1	7,500	1	10,000		2,500
		671	TRAINING PRGM CITY EMPLOYEES	1	11,000	1	6,000		5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	470,000	2	105,000		365,000-
SUBTOTAL FOR CNTRCTL SVCS				10	1,075,705	10	387,705		688,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,350		1,350		
SUBTOTAL FOR FXD MIS CHGS					1,350		1,350		
SUBTOTAL FOR BUDGET CODE 1034				10	2,044,786	10	1,184,286		860,500-
TOTAL FOR MANAGEMENT AND BUDGET				10	2,044,786	10	1,184,286		860,500-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 1014 FLEET ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		10,000		10,000		
	856001	10F	MOTOR VEHICLE FUEL		30,000		30,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100	SUPPLIES + MATERIALS - GENERAL		49,527		49,527		
		101	PRINTING SUPPLIES		6,000		6,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,032,148		1,032,148		
		106	MOTOR VEHICLE FUEL		1,877,300		1,664,800		212,500-
		109	FUEL OIL		62,850		62,850		
		169	MAINTENANCE SUPPLIES		25,000		25,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL					3,166,817		2,954,317		212,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		90,207		90,207		
		302	TELECOMMUNICATIONS EQUIPMENT		264,964		264,964		
		305	MOTOR VEHICLES		500,000		500,000		
		314	OFFICE FURITURE		11,000		11,000		
		315	OFFICE EQUIPMENT		4,000		4,000		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			319	SECURITY EQUIPMENT		15,860		15,860		
			332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337	BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP				901,031		901,031		
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		7,500		7,500		
			402	TELEPHONE & OTHER COMMUNICATNS		18,640		18,640		
			403	OFFICE SERVICES		5,000		5,000		
			407	MAINT & REP OF MOTOR VEH EQUIP		7,942		7,942		
			412	RENTALS OF MISC.EQUIP		16,248		16,248		
			451	NON OVERNIGHT TRVL EXP-GENERAL		12,700		12,700		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499	OTHER EXPENSES - GENERAL		225,000				225,000-
		SUBTOTAL FOR OTHR SER&CHR				294,030		69,030		225,000-
60 CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT	1	8,000	1	8,000		
			607	MAINT & REP MOTOR VEH EQUIP	20	964,000	20	964,000		
			608	MAINT & REP GENERAL	5	23,000	5	23,000		
			612	OFFICE EQUIPMENT MAINTENANCE	1	55,000	1	55,000		
			619	SECURITY SERVICES		80,000		80,000		
			624	CLEANING SERVICES	2	15,800	2	15,800		
			671	TRAINING PRGM CITY EMPLOYEES	2	3,640	2	3,640		
		SUBTOTAL FOR CNTRCTL SVCS			31	1,149,440	31	1,149,440		
		SUBTOTAL FOR BUDGET CODE 1014			31	5,511,318	31	5,073,818		437,500-
		TOTAL FOR FLEET ADMINISTRATION			31	5,511,318	31	5,073,818		437,500-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		9,492		9,832		340
			199	DATA PROCESSING SUPPLIES		4,805		13,000		8,195
		SUBTOTAL FOR SUPPLYS&MATL				14,297		22,832		8,535
30 PROPTY&EQUIP			315	OFFICE EQUIPMENT				342		342
			332	PURCH DATA PROCESSING EQUIPT		4,500		4,500		
			337	BOOKS-OTHER		1,000		1,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					5,500		5,842		342
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				10,000		10,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,300		1,300		
		403	OFFICE SERVICES		1,275		1,275		
		412	RENTALS OF MISC.EQUIP		7,267		14,700		7,433
		417	ADVERTISING		1,100				1,100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,387		3,387		2,000
		453	OVERNIGHT TRVL EXP-GENERAL		63		63		
		499	OTHER EXPENSES - GENERAL		229,666		120,000		109,666-
SUBTOTAL FOR OTHR SER&CHR					242,058		150,725		91,333-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		22,170				22,170-
		612	OFFICE EQUIPMENT MAINTENANCE		340				340-
		613	DATA PROCESSING EQUIPMENT		1,700				1,700-
		686	PROF SERV OTHER	3	330,000	3	30,000		300,000-
SUBTOTAL FOR CNTRCTL SVCS				3	354,210	3	30,000		324,210-
SUBTOTAL FOR BUDGET CODE 1174				3	616,065	3	209,399		406,666-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				3	616,065	3	209,399		406,666-
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 1074 ACCO'S OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,700		13,700		
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		300		300		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		1,500		1,500		
		332	PURCH DATA PROCESSING EQUIPT		81,700		86,700		5,000
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					88,700		93,700		5,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		36,000		36,000		
		417	ADVERTISING		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
		499	OTHER EXPENSES - GENERAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR					91,800		91,800		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000		
		613	DATA PROCESSING EQUIPMENT	1	400	1	400		
		622	TEMPORARY SERVICES	2	3,000	2	3,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	3,000	1	3,000		
SUBTOTAL FOR CNTRCTL SVCS				8	13,500	8	13,500		
SUBTOTAL FOR BUDGET CODE 1074				8	219,000	8	224,000		5,000
TOTAL FOR ACCO				8	219,000	8	224,000		5,000
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,411		7,411		6,000
		117	POSTAGE				1,000		1,000
		199	DATA PROCESSING SUPPLIES		2,250		2,250		
SUBTOTAL FOR SUPPLYS&MATL					3,661		10,661		7,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				6,411		6,411
		302	TELECOMMUNICATIONS EQUIPMENT		59		3,300		3,241
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT				1,045		1,045
		332	PURCH DATA PROCESSING EQUIPT		14,000		24,000		10,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		93,664		41,500		52,164-
SUBTOTAL FOR PROPTY&EQUIP					108,473		77,006		31,467-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				7,389		7,389
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		276		12,276		12,000
		412	RENTALS OF MISC.EQUIP				3,124		3,124
		417	ADVERTISING		10,267		3,750		6,517-
		431	LEASING OF MISC EQUIP		8,699		13,563		4,864
		451	NON OVERNIGHT TRVL EXP-GENERAL		45		1,545		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,580		1,580		10,000-
		453	OVERNIGHT TRVL EXP-GENERAL				750		750
		499	OTHER EXPENSES - GENERAL				23,664		23,664
SUBTOTAL FOR OTHR SER&CHR					32,867		69,641		36,774
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	1,500	1	1,500
		608	MAINT & REP GENERAL			1	393	1	393
		622	TEMPORARY SERVICES			1	800	1	800
		671	TRAINING PRGM CITY EMPLOYEES			2	3,000	2	3,000
SUBTOTAL FOR CNTRCTL SVCS						5	5,693	5	5,693
SUBTOTAL FOR BUDGET CODE 1084					145,001	5	163,001	5	18,000
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS					145,001	5	163,001	5	18,000
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
SUBTOTAL FOR SUPPLYS&MATL					3,500		3,500		
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499	OTHER EXPENSES - GENERAL		749,470		177,000		572,470-
SUBTOTAL FOR OTHR SER&CHR					755,470		183,000		572,470-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,500		1,500		
		684	PROF SERV COMPUTER SERVICES		427,530				427,530-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		429,030		1,500		427,530-
			SUBTOTAL FOR BUDGET CODE 1444		1,188,000		188,000		1,000,000-
			TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		1,188,000		188,000		1,000,000-
			TOTAL FOR EXECUTIVE & SUPPORT-OTPS	115	37,019,686	121	34,036,020	6	2,983,666-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,059,891	37,019,686	4,054,291	34,036,020	2,983,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,019,686		34,036,020	2,983,666-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,090,093	33,106,427	2,983,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	529,593	529,593	
TOTAL	37,019,686	34,036,020	2,983,666-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	137,514	4	137,514		
SUBTOTAL FOR F/T SALARIED				4	137,514	4	137,514		
SUBTOTAL FOR BUDGET CODE 7008				4	137,514	4	137,514		
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	31,861	1	31,861		
SUBTOTAL FOR F/T SALARIED				1	31,861	1	31,861		
SUBTOTAL FOR BUDGET CODE 7009				1	31,861	1	31,861		
TOTAL FOR MANAGEMENT AND BUDGET				5	169,375	5	169,375		
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	762,422	13	762,422		
SUBTOTAL FOR F/T SALARIED				13	762,422	13	762,422		
SUBTOTAL FOR BUDGET CODE 7161				13	762,422	13	762,422		
TOTAL FOR FLEET ADMINISTRATION				13	762,422	13	762,422		
RESPONSIBILITY CENTER: 0010 WATER BOARD									
BUDGET CODE: 7056 WATER BOARD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	798,592	10	798,592		
SUBTOTAL FOR F/T SALARIED				10	798,592	10	798,592		
03 UNSALARIED		031	UNSALARIED		11,200		11,200		
SUBTOTAL FOR UNSALARIED					11,200		11,200		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,310		3,310		
	046	TERMINAL LEAVE		20,000		20,000		
	061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				23,410		23,410		
SUBTOTAL FOR BUDGET CODE 7056			10	833,202	10	833,202		
BUDGET CODE: 7057 WATER BOARD-IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	116,633	2	116,633		
SUBTOTAL FOR F/T SALARIED			2	116,633	2	116,633		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 7057			2	117,633	2	117,633		
TOTAL FOR WATER BOARD			12	950,835	12	950,835		
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	59,519	1	59,519		
SUBTOTAL FOR F/T SALARIED			1	59,519	1	59,519		
SUBTOTAL FOR BUDGET CODE 7007			1	59,519	1	59,519		
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	561,039	8	561,039		
SUBTOTAL FOR F/T SALARIED			8	561,039	8	561,039		
SUBTOTAL FOR BUDGET CODE 7601			8	561,039	8	561,039		
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	620,558	9	620,558		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	274,807	5	274,807		
SUBTOTAL FOR F/T SALARIED				5	274,807	5	274,807		
SUBTOTAL FOR BUDGET CODE 7091				5	274,807	5	274,807		
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	339,452	11	339,452		
SUBTOTAL FOR F/T SALARIED				11	339,452	11	339,452		
SUBTOTAL FOR BUDGET CODE 7162				11	339,452	11	339,452		
TOTAL FOR ENVIORNMENTAL ASSESSMENT				16	614,259	16	614,259		
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	132,193	2	132,193		
SUBTOTAL FOR F/T SALARIED				2	132,193	2	132,193		
SUBTOTAL FOR BUDGET CODE 7046				2	132,193	2	132,193		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				2	132,193	2	132,193		
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE									
BUDGET CODE: 7809 GIARDIA SURVEILANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	269,083	5	269,083		
SUBTOTAL FOR F/T SALARIED				5	269,083	5	269,083		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7809				5	269,083	5	269,083		
TOTAL FOR GIARDIA SURVEILANCE				5	269,083	5	269,083		
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	540	24,104,668	540	24,275,594		170,926
SUBTOTAL FOR F/T SALARIED				540	24,104,668	540	24,275,594		170,926
03 UNSALARIED		031	UNSALARIED		1,887,481		1,887,481		
SUBTOTAL FOR UNSALARIED					1,887,481		1,887,481		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		119		119		
		042	LONGEVITY DIFFERENTIAL		241,414		241,414		
		043	SHIFT DIFFERENTIAL		26,364		26,364		
		045	HOLIDAY PAY		102,000		102,000		
		047	OVERTIME		2,020,027		2,020,027		
		061	SUPPER MONEY		4,500		4,500		
SUBTOTAL FOR ADD GRS PAY					2,394,424		2,394,424		
SUBTOTAL FOR BUDGET CODE 7521				540	28,386,573	540	28,557,499		170,926
TOTAL FOR CUSTOMER & CONSERVATION SERV				540	28,386,573	540	28,557,499		170,926
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	174,300	1	174,300		
SUBTOTAL FOR F/T SALARIED				1	174,300	1	174,300		
SUBTOTAL FOR BUDGET CODE 7003				1	174,300	1	174,300		
BUDGET CODE: 7018 CHIEF ENGINEER IFA									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,128,060	21	1,128,060		
SUBTOTAL FOR F/T SALARIED				21	1,128,060	21	1,128,060		
SUBTOTAL FOR BUDGET CODE 7018				21	1,128,060	21	1,128,060		
TOTAL FOR ENGINEERING AUDITS				22	1,302,360	22	1,302,360		
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	79	4,329,097	79	4,329,097		
SUBTOTAL FOR F/T SALARIED				79	4,329,097	79	4,329,097		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,263		5,263		
		042	LONGEVITY DIFFERENTIAL		164,394		164,394		
		043	SHIFT DIFFERENTIAL		1,053		1,053		
		047	OVERTIME		52,627		52,627		
SUBTOTAL FOR ADD GRS PAY					223,337		223,337		
SUBTOTAL FOR BUDGET CODE 7185				79	4,552,434	79	4,552,434		
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	79	4,444,068	79	4,444,068		
SUBTOTAL FOR F/T SALARIED				79	4,444,068	79	4,444,068		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042	LONGEVITY DIFFERENTIAL		42,102		42,102		
		043	SHIFT DIFFERENTIAL		10,525		10,525		
		047	OVERTIME		52,627		52,627		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					109,359		109,359		
SUBTOTAL FOR BUDGET CODE 7186				79	4,553,427	79	4,553,427		
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,584,759	27	1,584,759		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	27	1,584,759	27	1,584,759		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,578		11,578		
		061	SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		12,578		12,578		
			SUBTOTAL FOR BUDGET CODE 7245	27	1,597,337	27	1,597,337		
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	116	7,232,206	116	7,232,206		
			SUBTOTAL FOR F/T SALARIED	116	7,232,206	116	7,232,206		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042	LONGEVITY DIFFERENTIAL		352,627		352,627		
		047	OVERTIME		52,627		52,627		
		061	SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		408,359		408,359		
			SUBTOTAL FOR BUDGET CODE 7246	116	7,640,565	116	7,640,565		
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	4,118,552	60	4,118,552		
			SUBTOTAL FOR F/T SALARIED	60	4,118,552	60	4,118,552		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		35,053		35,053		
		042	LONGEVITY DIFFERENTIAL		763,681		763,681		
		047	OVERTIME		437,319		437,319		
		061	SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		1,237,053		1,237,053		
			SUBTOTAL FOR BUDGET CODE 7247	60	5,355,605	60	5,355,605		
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,255,175	25	1,255,175		
			SUBTOTAL FOR F/T SALARIED	25	1,255,175	25	1,255,175		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		105		105		
		042	LONGEVITY DIFFERENTIAL		8,420		8,420		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		43,846		43,846		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					53,371		53,371		
SUBTOTAL FOR BUDGET CODE 7251				25	1,308,546	25	1,308,546		
TOTAL FOR ENVIORNMENTAL ENGINEERING				386	25,007,914	386	25,007,914		
TOTAL FOR CENTRAL UTILITY				1,010	58,215,572	1,010	58,386,498		170,926

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,010	58,215,572	1,010	58,386,498	170,926
FINANCIAL PLAN SAVINGS		7,206		195,133	187,927
APPROPRIATION	1,010	58,222,778	1,010	58,581,631	358,853

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,432,686	31,616,509	183,823
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	26,790,092	26,965,122	175,030
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,222,778	58,581,631	358,853

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	46,343-150,148	1	93,006	1	93,006		
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	4	372,024	4	372,024		
1110	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	5	492,346	5	492,346		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	8	876,870	8	876,870		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	18	1,765,125	18	1,765,125		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7	635,977	7	635,977		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	324,773	4	324,773		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	46,343-150,148	2	306,410	2	306,410		
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	94,689	1	94,689		
1142	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	225,278	2	225,278		
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	89,462	1	89,462		
1146	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	143,246	1	143,246		
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	157,131	2	157,131		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	6	427,810	6	427,810		
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-150,148	1	75,870	1	75,870		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	5	458,966	5	458,966		
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	125,715	1	125,715		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	115,260	1	115,260		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	5	412,152	5	412,152		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	47,604- 74,118	1	68,700	1	68,700		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	79,028	1	79,028		
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	69,204	1	69,204		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	16	1,173,163	16	1,173,163		
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,779- 85,212	3	188,385	3	188,385		
1240	ASSISTANT ADMINISTRATOR	D 826	95209	46,343-150,148	1	105,387	1	105,387		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	1	71,248	1	71,248		
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	61,159- 77,946	1	64,193	1	64,193		
1275	* SENIOR ELECTRICAL ENGIN	D 826	20325	61,159- 77,946	1	61,159	1	61,159		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	65	3,998,321	65	3,998,321		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 74,118	38	2,336,666	38	2,336,666		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	1	55,443	1	55,443		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	4	226,540	4	226,540		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	1	53,724	1	53,724		
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,974- 79,871	1	50,363	1	50,363		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	2	92,582	2	92,582		
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	46	3,079,030	46	3,079,030		
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	55,511- 87,035	11	723,215	11	723,215		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	19	1,270,390	19	1,270,390		
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	1	36,627	1	36,627		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	4	277,001	4	277,001		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	55,511- 87,035	3	207,131	3	207,131		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1385	ARCHITECT	D 826	21215	55,511- 87,035	4	270,572	4	270,572		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	1	55,511	1	55,511		
1410	SUPERVISOR ELECTRICIAN	A 826	91769	65,315- 65,315	1	81,758	1	81,758		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	2	178,700	2	178,700		
1427	ASSOCIATE CITY PLANNER	D 826	22123	60,049- 84,534	6	438,415	6	438,415		
1437	CITY PLANNER	D 826	22122	45,231- 68,388	5	263,187	5	263,187		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	130,326	2	130,326		
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	2	96,356	2	96,356		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	111	4,730,900	111	4,730,900		
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,890- 63,840	2	96,367	2	96,367		
1511	AUTO MECHANIC	A 826	92511	55,269- 55,269	9	501,558	9	501,558		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	19	916,498	19	916,498		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	11	522,366	11	522,366		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	21	1,021,494	21	1,021,494		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	4	188,565	4	188,565		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	11	522,797	11	522,797		
1565	ASSISTANT ARCHITECT	D 826	21210	46,763- 61,015	5	242,898	5	242,898		
1570	ASSISTANT GEOLOGIST	D 826	21910	46,763- 61,015	3	140,289	3	140,289		
1580	GEOLOGIST	D 826	21915	55,511- 69,909	2	111,022	2	111,022		
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	9	424,929	9	424,929		
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	45,166- 63,012	5	229,435	5	229,435		
1670	PRINCIPAL STATISTICIAN	D 826	40625	48,684- 63,840	1	62,430	1	62,430		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	15	660,202	15	660,202		
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	2	71,073	2	71,073		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	20	541,077	20	541,077		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	4	209,628	4	209,628		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	47	1,611,720	47	1,611,720		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	33	1,279,191	33	1,279,191		
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,763- 87,035	11	553,402	11	553,402		
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	46,343-150,148	1	76,723	1	76,723		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	16	715,387	16	715,387		
1735	ASSOCIATE WATER USE INSPE	D 826	34620	52,777- 58,889	80	3,571,808	80	3,571,808		
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	2	82,162	2	82,162		
1751	PLUMBER	D 826	91915	49,165- 68,716	1	77,483	1	77,483		
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	1	81,593	1	81,593		
1765	STOCK WORKER	D 826	12200	25,428- 37,113	1	26,649	1	26,649		
1820	AGENCY ATTORNEY INTERNE	D 826	30086	49,948- 52,734	1	44,302	1	44,302		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	2	98,328	2	98,328		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	4	275,447	4	275,447		
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	1	33,702	1	33,702		
1986	QUALITY ASSURANCE SPECIAL	D 826	34181	40,103- 49,713	1	36,238	1	36,238		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	8	403,437	8	403,437		
2135	WATER USE INSPECTOR	D 826	34615	35,560- 43,709	84	3,136,457	84	3,136,457		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	7	236,292	7	236,292		
2240	PUBLIC RECORDS AIDE	D 826	60215	28,039- 37,332	1	30,282	1	30,282		
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335- 27,849	1	36,491	1	36,491		
2282	CLERICAL AIDE	D 826	10250	24,155- 29,255	1	29,255	1	29,255		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	54	1,697,858	54	1,697,858		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	4	119,305	4	119,305		
	SUBTOTAL FOR OBJECT 001				936	48,441,475	936	48,441,475		
	POSITION SCHEDULE FOR U/A 007				936	48,441,475	936	48,441,475		
	PLANNED INCREASES/(DECREASES)				74	3,829,775	74	3,829,775		
	TOTAL FOR U/A 007				1,010	52,271,250	1,010	52,271,250		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 8201 MIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	216,073	2	216,073		
SUBTOTAL FOR F/T SALARIED				2	216,073	2	216,073		
SUBTOTAL FOR BUDGET CODE 8201				2	216,073	2	216,073		
TOTAL FOR EXECUTIVE + SUPPORT				2	216,073	2	216,073		
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	78	4,395,431	78	4,395,431		
SUBTOTAL FOR F/T SALARIED				78	4,395,431	78	4,395,431		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042	LONGEVITY DIFFERENTIAL		140,893		140,893		
		043	SHIFT DIFFERENTIAL		45,538		45,538		
		045	HOLIDAY PAY		1,651		1,651		
		047	OVERTIME		451,817		451,817		
SUBTOTAL FOR ADD GRS PAY					645,592		645,592		
SUBTOTAL FOR BUDGET CODE 8248				78	5,041,023	78	5,041,023		
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	2,784,455	53	2,784,455		
SUBTOTAL FOR F/T SALARIED				53	2,784,455	53	2,784,455		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		428,576		428,576		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY					541,952		541,952		
SUBTOTAL FOR BUDGET CODE 8258				53	3,326,407	53	3,326,407		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	119	6,078,436	119	6,078,436		
SUBTOTAL FOR F/T SALARIED				119	6,078,436	119	6,078,436		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		043	SHIFT DIFFERENTIAL		380,838		380,838		
		045	HOLIDAY PAY		134,671		134,671		
		047	OVERTIME		59,671		59,671		
SUBTOTAL FOR ADD GRS PAY					812,786		812,786		
SUBTOTAL FOR BUDGET CODE 8259				119	6,891,222	119	6,891,222		
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	106	5,435,127	106	5,435,127		
SUBTOTAL FOR F/T SALARIED				106	5,435,127	106	5,435,127		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042	LONGEVITY DIFFERENTIAL		110		110		
		043	SHIFT DIFFERENTIAL		35,803		35,803		
		045	HOLIDAY PAY		23,869		23,869		
		047	OVERTIME		187,123		187,123		
SUBTOTAL FOR ADD GRS PAY					318,511		318,511		
SUBTOTAL FOR BUDGET CODE 8260				106	5,753,638	106	5,753,638		
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	554	30,554,688	554	30,554,688		
SUBTOTAL FOR F/T SALARIED				554	30,554,688	554	30,554,688		
03 UNSALARIED		031	UNSALARIED		48,255		48,255		
SUBTOTAL FOR UNSALARIED					48,255		48,255		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131		
		042	LONGEVITY DIFFERENTIAL		696,295		696,295		
		043	SHIFT DIFFERENTIAL		430,534		430,534		
		045	HOLIDAY PAY		1,164,766		1,164,766		
		047	OVERTIME		8,058,239		8,058,239		
		061	SUPPER MONEY		250		250		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		11,923,215		11,923,215		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS						
			SUBTOTAL FOR AMT TO SCHED						
			SUBTOTAL FOR BUDGET CODE 8261	554	42,526,158	554	42,526,158		
BUDGET CODE: 8265			HUNTS PT WAT POLLUT CON PLANT						
01 F/T SALARIED		001	FULL YEAR POSITIONS	107	5,594,582	107	5,594,582		
			SUBTOTAL FOR F/T SALARIED	107	5,594,582	107	5,594,582		
03 UNSALARIED		031	UNSALARIED		2,677		2,677		
			SUBTOTAL FOR UNSALARIED		2,677		2,677		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042	LONGEVITY DIFFERENTIAL		552		552		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		35,803		35,803		
			SUBTOTAL FOR ADD GRS PAY		185,534		185,534		
			SUBTOTAL FOR BUDGET CODE 8265	107	5,782,793	107	5,782,793		
BUDGET CODE: 8266			OWLS HEAD WAT POLLUT CON PLANT						
01 F/T SALARIED		001	FULL YEAR POSITIONS	66	3,581,030	66	3,581,030		
			SUBTOTAL FOR F/T SALARIED	66	3,581,030	66	3,581,030		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042	LONGEVITY DIFFERENTIAL		222		222		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		47,738		47,738		
			SUBTOTAL FOR ADD GRS PAY		197,139		197,139		
			SUBTOTAL FOR BUDGET CODE 8266	66	3,778,169	66	3,778,169		
BUDGET CODE: 8267			NEWTOWN CREEK WA POLL CON PLAN						
01 F/T SALARIED		001	FULL YEAR POSITIONS	89	4,544,808	89	4,544,808		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	89	4,544,808	89	4,544,808		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		59,671		59,671		
		047	OVERTIME		47,738		47,738		
			SUBTOTAL FOR ADD GRS PAY		208,850		208,850		
			SUBTOTAL FOR BUDGET CODE 8267	89	4,753,658	89	4,753,658		
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	95	5,026,113	95	5,026,113		
			SUBTOTAL FOR F/T SALARIED	95	5,026,113	95	5,026,113		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		55,169		55,169		
		042	LONGEVITY DIFFERENTIAL		4,724		4,724		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		47,738		47,738		
			SUBTOTAL FOR ADD GRS PAY		185,204		185,204		
			SUBTOTAL FOR BUDGET CODE 8268	95	5,211,317	95	5,211,317		
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	3,750,620	72	3,750,620		
			SUBTOTAL FOR F/T SALARIED	72	3,750,620	72	3,750,620		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		238,683		238,683		
		042	LONGEVITY DIFFERENTIAL		882		882		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		29,835		29,835		
			SUBTOTAL FOR ADD GRS PAY		346,973		346,973		
			SUBTOTAL FOR BUDGET CODE 8269	72	4,097,593	72	4,097,593		
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	71	3,783,592	71	3,783,592		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				71	3,783,592	71	3,783,592		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		59,671		59,671		
SUBTOTAL FOR ADD GRS PAY					196,915		196,915		
SUBTOTAL FOR BUDGET CODE 8271				71	3,980,507	71	3,980,507		
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	3,499,496	64	3,499,496		
SUBTOTAL FOR F/T SALARIED				64	3,499,496	64	3,499,496		
SUBTOTAL FOR BUDGET CODE 8272				64	3,499,496	64	3,499,496		
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	3,073,109	59	3,073,109		
SUBTOTAL FOR F/T SALARIED				59	3,073,109	59	3,073,109		
SUBTOTAL FOR BUDGET CODE 8273				59	3,073,109	59	3,073,109		
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	88	4,453,086	88	4,453,086		
SUBTOTAL FOR F/T SALARIED				88	4,453,086	88	4,453,086		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		422,608		422,608		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY					547,919		547,919		
SUBTOTAL FOR BUDGET CODE 8275				88	5,001,005	88	5,001,005		
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	3,749,686	74	3,749,686		
SUBTOTAL FOR F/T SALARIED				74	3,749,686	74	3,749,686		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				173,047		173,047		
SUBTOTAL FOR BUDGET CODE 8276			74	3,922,733	74	3,922,733		
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,109,015	39	2,109,015		
SUBTOTAL FOR F/T SALARIED			39	2,109,015	39	2,109,015		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				155,146		155,146		
SUBTOTAL FOR BUDGET CODE 8277			39	2,264,161	39	2,264,161		
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,422,014	62	3,422,014		
SUBTOTAL FOR F/T SALARIED			62	3,422,014	62	3,422,014		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		29,835		29,835		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				137,245		137,245		
SUBTOTAL FOR BUDGET CODE 8278			62	3,559,259	62	3,559,259		
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,514,540	47	2,514,540		
SUBTOTAL FOR F/T SALARIED			47	2,514,540	47	2,514,540		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		35,803		35,803		
		047	OVERTIME		35,803		35,803		
			SUBTOTAL FOR ADD GRS PAY		161,112		161,112		
			SUBTOTAL FOR BUDGET CODE 8279	47	2,675,652	47	2,675,652		
			TOTAL FOR WASTEWATER POLLUTION CONTROL	1,843	115,137,900	1,843	115,137,900		
			RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY						
			BUDGET CODE: 8280 WT Environmental Health & Safety PS						
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	2,312,677	60	3,107,125		794,448
			SUBTOTAL FOR F/T SALARIED	60	2,312,677	60	3,107,125		794,448
			SUBTOTAL FOR BUDGET CODE 8280	60	2,312,677	60	3,107,125		794,448
			TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	60	2,312,677	60	3,107,125		794,448
			TOTAL FOR WASTEWATER TREATMENT	1,905	117,666,650	1,905	118,461,098		794,448

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,905	117,666,650	1,905	118,461,098	794,448
FINANCIAL PLAN SAVINGS		1,493,701		1,630,541	136,840
APPROPRIATION	1,905	119,160,351	1,905	120,091,639	931,288

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,119,328	115,020,532	901,204
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,041,023	5,071,107	30,084
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,160,351	120,091,639	931,288

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1076	ADMIN PROJECT MANAGER M2	D 826	83008	46,343-150,148	1	87,472	1	87,472		
1110	ADMIN. ENGR. M-V	D 826	10015	46,343-150,148	1	120,375	1	120,375		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	2	240,750	2	240,750		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	10	1,070,287	10	1,070,287		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	11	982,507	11	982,507		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	341,635	4	341,635		
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	46,343-150,148	1	111,620	1	111,620		
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	46,343-150,148	1	90,759	1	90,759		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	116,665	1	116,665		
1145	administrative manager	D 826	10025	46,343-150,148	2	193,119	2	193,119		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	46,342	1	46,342		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	2	215,460	2	215,460		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	84,262	1	84,262		
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	120,375	1	120,375		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	64,593	1	64,593		
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	46,343-150,148	1	68,929	1	68,929		
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	46,343-150,148	2	181,450	2	181,450		
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	69,204	1	69,204		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	9	607,232	9	607,232		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	2	147,876	2	147,876		
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	70,796- 79,600	2	154,723	2	154,723		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	23	1,326,988	23	1,326,988		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	24	1,439,712	24	1,439,712		
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	15	972,165	15	972,165		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 74,118	12	733,685	12	733,685		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	7	363,403	7	363,403		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	43	2,321,327	43	2,321,327		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	3	171,866	3	171,866		
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,974- 79,871	2	92,409	2	92,409		
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	5	319,503	5	319,503		
1360	ELECTRICAL ENGINEER	D 826	20315	55,511- 87,035	9	566,869	9	566,869		
1362	ELECTRICAL ENGINEERING IN	D 826	20302	42,121- 44,357	3	115,375	3	115,375		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	9	562,521	9	562,521		
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	2	73,254	2	73,254		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	9	541,547	9	541,547		
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	1	65,998	1	65,998		
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	42,121- 44,357	7	278,877	7	278,877		
1410	SUPERVISOR ELECTRICIAN	A 826	91769	65,315- 65,315	10	817,582	10	817,582		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	9	809,232	9	809,232		
1433	SUPERINTENDENT OF WATER A	D 826	10081	46,343-150,148	1	108,236	1	108,236		
1437	CITY PLANNER	D 826	22122	45,231- 68,388	1	53,425	1	53,425		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	130,022	2	130,022		
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	8	325,053	8	325,053		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	47	1,966,211	47	1,966,211		
1515	MACHINIST	D 826	92610	51,114- 55,269	37	2,229,608	37	2,229,608		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	9	437,613	9	437,613		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	14	675,230	14	675,230		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	14	672,123	14	672,123		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	15	711,640	15	711,640		
1560	ASSISTANT AIR POLLUTION C	D 826	20605	40,380- 52,687	13	607,919	13	607,919		
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	9	420,867	9	420,867		
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	47	3,520,629	47	3,520,629		
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	7	440,118	7	440,118		
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	145	9,800,333	145	9,800,333		
1625	STATIONARY ENGINEER	D 826	91644	54,142- 58,151	1	67,755	1	67,755		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	1	45,914	1	45,914		
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	6	341,388	6	341,388		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	2	90,941	2	90,941		
1661	COMPUTER PROG ANALYST TRA	D 826	13650	33,609- 33,609	1	33,609	1	33,609		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	3	138,063	3	138,063		
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	1	36,903	1	36,903		
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 47,281	6	352,068	6	352,068		
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	59,532- 80,802	1	59,532	1	59,532		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	1	26,686	1	26,686		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	3	157,812	3	157,812		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	18	740,676	18	740,676		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	2	68,860	2	68,860		
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	10	425,168	10	425,168		
1765	STOCK WORKER	D 826	12202	30,234- 58,446	1	24,869	1	24,869		
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	26	835,890	26	835,890		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	5	269,815	5	269,815		
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	180	10,106,328	180	10,106,328		
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 44,801	2	111,202	2	111,202		
1820	AGENCY ATTORNEY INTERNE	D 826	30086	49,948- 52,734	1	44,302	1	44,302		
1845	SECOND MATE	D 826	91569	42,887- 42,887	5	266,130	5	266,130		
1860	OILER	A 826	91628	52,388- 52,388	46	2,928,498	46	2,928,498		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	5	331,332	5	331,332		
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	679	32,028,659	679	32,028,659		
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	26,636- 26,636	10	276,782	10	276,782		
1991	INSTRUMENTAL SPEC LI	D 826	91001	39,616- 54,606	10	396,209	10	396,209		
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,616- 54,606	14	674,716	14	674,716		
1993	INSTRUMENTAL SPEC L3	D 826	91001	39,616- 54,606	11	601,054	11	601,054		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK	#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS										
2005	THIRD ASSISTANT MARINE EN	D	826	06253	41,782- 41,782	3	155,565	3	155,565		
2010	THIRD MATE (DEP)	D	826	06252	40,588- 40,588	6	302,238	6	302,238		
2025	ELECTRICIAN'S HELPER	A	826	91722	32,192- 39,189	11	535,585	11	535,585		
2030	COMMUNITY COORDINATOR	D	826	56058	43,894- 59,831	1	44,373	1	44,373		
2040	MARINER	D	826	91501	37,139- 37,139	11	507,034	11	507,034		
2045	MARINE OILER	D	826	91546	34,449- 34,449	4	184,376	4	184,376		
2070	ENGINEERING TECHNICIAN	D	826	20113	31,895- 42,547	3	89,292	3	89,292		
2155	LABORATORY ASSOCIATE	D	826	21512	29,026- 32,346	9	292,734	9	292,734		
2168	MOTOR VEHICLE SUPERVISOR	D	826	91232	41,303- 41,303	2	82,678	2	82,678		
2170	MOTOR VEHICLE OPERATOR	D	826	91212	32,742- 32,742	8	266,961	8	266,961		
2175	SENIOR MOTOR VEHICLE SUPE	D	826	91233	44,316- 44,316	1	44,364	1	44,364		
2180	LAB. HELPER	D	826	82107	27,203- 35,374	1	27,203	1	27,203		
2183	COMMUNITY SERVICE AIDE	D	826	52406	24,055- 25,125	1	24,055	1	24,055		
2220	COMMUNITY ASSISTANT	D	826	56056	22,907- 30,057	4	112,140	4	112,140		
2230	COMMUNITY ASSOCIATE	D	826	56057	26,998- 45,447	6	197,794	6	197,794		
2250	CUSTODIAL ASSISTANT	D	826	82015	26,215- 31,729	4	105,789	4	105,789		
2284	CLERICAL ASSOCIATE	D	826	10251	20,095- 44,754	28	839,886	28	839,886		
2286	SECRETARY (LEVELS 1A,2A,3	D	826	10252	24,155- 44,754	2	55,209	2	55,209		
2305	CITY CUSTODIAL ASSISTANT	D	826	90644	26,215- 31,729	1	26,215	1	26,215		
	SUBTOTAL FOR OBJECT 001					1,776	94,161,627	1,776	94,161,627		
	POSITION SCHEDULE FOR U/A 008					1,776	94,161,627	1,776	94,161,627		
	PLANNED INCREASES/(DECREASES)					129	6,839,443	129	6,839,443		
	TOTAL FOR U/A 008					1,905	101,001,070	1,905	101,001,070		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,049	356,702,676	6,055	357,526,631	823,955
FINANCIAL PLAN SAVINGS		2,225,000		3,186,527	961,527
APPROPRIATION	6,049	358,927,676	6,055	360,713,158	1,785,482

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	310,149,234	311,960,256	1,811,022
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	48,054,175	48,317,050	262,875
STATE	38,415		38,415-
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES	435,852	435,852	
TOTAL	358,927,676	360,713,158	1,785,482

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,221,546	462,263,533	64,323,369	433,861,008	28,402,525-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		462,263,535		433,861,010	28,402,525-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	454,901,747	432,931,417	21,970,330-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE	1,606,510		1,606,510-
FEDERAL - C.D.			
FEDERAL - OTHER	4,825,685		4,825,685-
INTRA-CITY SALES	529,593	529,593	
TOTAL	462,263,535	433,861,010	28,402,525-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,049	356,702,676	6,055	357,526,631	823,955
FINANCIAL PLAN SAVINGS		2,225,000		3,186,527	961,527
APPROPRIATION	6,049	358,927,676	6,055	360,713,158	1,785,482
OTPS					
TOTALS FOR OPERATING BUDGET		462,263,533		433,861,008	28,402,525-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		462,263,535		433,861,010	28,402,525-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,049	818,966,209	6,055	791,387,639	27,578,570-
FINANCIAL PLAN SAVINGS		2,225,002		3,186,529	961,527
APPROPRIATION	6,049	821,191,211	6,055	794,574,168	26,617,043-
FUNDING					
CITY		765,050,981		744,891,673	20,159,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		48,454,175		48,717,050	262,875
STATE		1,644,925			1,644,925-
FEDERAL - C.D.					
FEDERAL - OTHER		5,075,685			5,075,685-
INTRA-CITY SALES		965,445		965,445	
TOTAL FUNDING		821,191,211		794,574,168	26,617,043-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENTEXEC MGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	796,205	11	796,205		
		004	FULL TIME UNIFORMED PERSONNEL	2	222,365	2	222,365		
SUBTOTAL FOR F/T SALARIED				13	1,018,570	13	1,018,570		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042	LONGEVITY DIFFERENTIAL		13,261		13,261		
		045	HOLIDAY PAY		18,847		18,847		
		047	OVERTIME		4,000		4,000		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					38,608		38,608		
SUBTOTAL FOR BUDGET CODE 1001				13	1,057,178	13	1,057,178		
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	36,858	1	36,858		
		004	FULL TIME UNIFORMED PERSONNEL	23	1,146,726	23	1,146,726		
SUBTOTAL FOR F/T SALARIED				24	1,183,584	24	1,183,584		
03 UNSALARIED		031	UNSALARIED		9,000		9,000		
SUBTOTAL FOR UNSALARIED					9,000		9,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		42,992		42,992		
		043	SHIFT DIFFERENTIAL		43,980		43,980		
		045	HOLIDAY PAY		5,000		5,000		
		048	OVERTIME UNIFORM FORCES		130,000		130,000		
SUBTOTAL FOR ADD GRS PAY					221,972		221,972		
SUBTOTAL FOR BUDGET CODE 1005				24	1,414,556	24	1,414,556		
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	48,930	1	48,930		
		004	FULL TIME UNIFORMED PERSONNEL	9	474,592	9	474,592		
SUBTOTAL FOR F/T SALARIED				10	523,522	10	523,522		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,000		20,000		
		043	SHIFT DIFFERENTIAL		1,000		1,000		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	045	HOLIDAY PAY		3,000		3,000		
	047	OVERTIME		4,000		4,000		
	048	OVERTIME UNIFORM FORCES		90,000		90,000		
SUBTOTAL FOR ADD GRS PAY				118,000		118,000		
SUBTOTAL FOR BUDGET CODE 1006			10	641,522	10	641,522		
TOTAL FOR EXECUTIVE MANAGEMENT			47	3,113,256	47	3,113,256		
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	102,313	1	102,313		
	004	FULL TIME UNIFORMED PERSONNEL	4	212,798	4	212,798		
SUBTOTAL FOR F/T SALARIED			5	315,111	5	315,111		
03 UNSALARIED	031	UNSALARIED		26,395		26,395		
SUBTOTAL FOR UNSALARIED				26,395		26,395		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		16,000		16,000		
	043	SHIFT DIFFERENTIAL		1,500		1,500		
	047	OVERTIME		1,000		1,000		
	048	OVERTIME UNIFORM FORCES		78,095		78,095		
SUBTOTAL FOR ADD GRS PAY				96,595		96,595		
SUBTOTAL FOR BUDGET CODE 1021			5	438,101	5	438,101		
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	792,436	18	792,436		
SUBTOTAL FOR F/T SALARIED			18	792,436	18	792,436		
03 UNSALARIED	031	UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		364		364		
	042	LONGEVITY DIFFERENTIAL		9,000		9,000		
	047	OVERTIME		12,000		12,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		21,364		21,364		
			SUBTOTAL FOR BUDGET CODE 1023	18	823,800	18	823,800		
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	362,244	5	362,244		
		004	FULL TIME UNIFORMED PERSONNEL	1	99,531	1	99,531		
			SUBTOTAL FOR F/T SALARIED	6	461,775	6	461,775		
03 UNSALARIED		031	UNSALARIED		10,000		10,000		
			SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,200		1,200		
		042	LONGEVITY DIFFERENTIAL		6,500		6,500		
		047	OVERTIME		16,000		16,000		
		048	OVERTIME UNIFORM FORCES		20,000		20,000		
			SUBTOTAL FOR ADD GRS PAY		43,700		43,700		
			SUBTOTAL FOR BUDGET CODE 1025	6	515,475	6	515,475		
			TOTAL FOR COMMUNITY SERVICES	29	1,777,376	29	1,777,376		
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	43	2,402,977	43	2,402,977		
			SUBTOTAL FOR F/T SALARIED	43	2,402,977	43	2,402,977		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		121,000		121,000		
		043	SHIFT DIFFERENTIAL		100,254		100,254		
		045	HOLIDAY PAY		89,603		89,603		
		048	OVERTIME UNIFORM FORCES		399,503		399,503		
			SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
			SUBTOTAL FOR BUDGET CODE 1016	43	3,113,337	43	3,113,337		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1048 ENFORCEMENT	ENF								
01 F/T SALARIED		001	FULL YEAR POSITIONS	84	3,142,622	84	3,142,622		
		004	FULL TIME UNIFORMED PERSONNEL	37	1,887,691	37	1,887,691		
SUBTOTAL FOR F/T SALARIED				121	5,030,313	121	5,030,313		
03 UNSALARIED		031	UNSALARIED		25,770		25,770		
SUBTOTAL FOR UNSALARIED					25,770		25,770		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,406		10,406		
		042	LONGEVITY DIFFERENTIAL		185,000		185,000		
		043	SHIFT DIFFERENTIAL		75,991		75,991		
		045	HOLIDAY PAY		24,000		24,000		
		047	OVERTIME		180,565		207,955		27,390
		048	OVERTIME UNIFORM FORCES		160,325		160,325		
		061	SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY					636,887		664,277		27,390
SUBTOTAL FOR BUDGET CODE 1048				121	5,692,970	121	5,720,360		27,390
BUDGET CODE: 9001 MANHATTAN WEST DIST 1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	84,342	3	84,342		
SUBTOTAL FOR F/T SALARIED				3	84,342	3	84,342		
SUBTOTAL FOR BUDGET CODE 9001				3	84,342	3	84,342		
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	84,342	3	84,342		
SUBTOTAL FOR F/T SALARIED				3	84,342	3	84,342		
SUBTOTAL FOR BUDGET CODE 9002				3	84,342	3	84,342		
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	84,342	3	84,342		
SUBTOTAL FOR F/T SALARIED				3	84,342	3	84,342		
SUBTOTAL FOR BUDGET CODE 9003				3	84,342	3	84,342		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9004				2	56,228	2	56,228		
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9005				2	56,228	2	56,228		
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9006				2	56,228	2	56,228		
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9007				2	56,228	2	56,228		
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9008				2	56,228	2	56,228		
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9009				2	56,228	2	56,228		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9010				2	56,228	2	56,228		
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9011				2	56,228	2	56,228		
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9012				2	56,228	2	56,228		
BUDGET CODE: 9101 BRONX WEST DISTRICT 1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9101				2	56,228	2	56,228		
BUDGET CODE: 9102 BRONX WEST DISTRICT 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9102				2	56,228	2	56,228		
BUDGET CODE: 9103 BRONX WEST DISTRICT 3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9103				2	56,228	2	56,228		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9104 BRONX WEST DISTRICT 4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9104				2	56,228	2	56,228		
BUDGET CODE: 9105 BRONX WEST DISTRICT 5									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9105				2	56,228	2	56,228		
BUDGET CODE: 9106 BRONX EAST DISTRICT 6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9106				2	56,228	2	56,228		
BUDGET CODE: 9107 BRONX WEST DISTRICT 7									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9107				2	56,228	2	56,228		
BUDGET CODE: 9108 BRONX WEST DISTRICT 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9108				2	56,228	2	56,228		
BUDGET CODE: 9109 BRONX EAST DISTRICT 9									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9109				2	56,228	2	56,228		
BUDGET CODE: 9110 BRONX EAST DISTRICT 10									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9110				2	56,228	2	56,228		
BUDGET CODE: 9111 BRONX EAST DISTRICT 11									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9111				2	56,228	2	56,228		
BUDGET CODE: 9112 BRONX EAST DISTRICT 12									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9112				2	56,228	2	56,228		
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9201				2	56,228	2	56,228		
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9202				2	56,228	2	56,228		
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9203				2	56,228	2	56,228		
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9204				2	56,228	2	56,228		
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9205				2	56,228	2	56,228		
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9206				2	56,228	2	56,228		
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9207				2	56,228	2	56,228		
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9208				2	56,228	2	56,228		
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
			SUBTOTAL FOR BUDGET CODE 9209	2	56,228	2	56,228		
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
			SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
			SUBTOTAL FOR BUDGET CODE 9210	2	56,228	2	56,228		
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
			SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
			SUBTOTAL FOR BUDGET CODE 9211	2	56,228	2	56,228		
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
			SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
			SUBTOTAL FOR BUDGET CODE 9212	2	56,228	2	56,228		
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
			SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
			SUBTOTAL FOR BUDGET CODE 9213	2	56,228	2	56,228		
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
			SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
			SUBTOTAL FOR BUDGET CODE 9214	2	56,228	2	56,228		
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9215				2	56,228	2	56,228		
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9216				2	56,228	2	56,228		
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9217				2	56,228	2	56,228		
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9218				2	56,228	2	56,228		
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9301				2	56,228	2	56,228		
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9302				2	56,228	2	56,228		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9303				2	56,228	2	56,228		
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9304				2	56,228	2	56,228		
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9305				2	56,228	2	56,228		
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9306				2	56,228	2	56,228		
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9307				2	56,228	2	56,228		
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9308				2	56,228	2	56,228		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9309				2	56,228	2	56,228		
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9310				2	56,228	2	56,228		
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9311				2	56,228	2	56,228		
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9312				2	56,228	2	56,228		
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9313				2	56,228	2	56,228		
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9314				2	56,228	2	56,228		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9401				2	56,228	2	56,228		
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9402				2	56,228	2	56,228		
BUDGET CODE: 9403 ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED				2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9403				2	56,228	2	56,228		
TOTAL FOR ENFORCEMENT				285	12,208,101	285	12,235,491		27,390
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG									
03 UNSALARIED		031	UNSALARIED		8,000		8,000		
SUBTOTAL FOR UNSALARIED					8,000		8,000		
SUBTOTAL FOR BUDGET CODE 1066					8,000		8,000		
BUDGET CODE: 1067 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	785,127	15	785,127		
SUBTOTAL FOR F/T SALARIED				15	785,127	15	785,127		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,799		1,799		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		5,500		5,500		
		047	OVERTIME		7,500		7,500		
SUBTOTAL FOR ADD GRS PAY					14,799		14,799		
SUBTOTAL FOR BUDGET CODE 1067				15	799,926	15	799,926		
TOTAL FOR CAPITAL BUDGET				15	807,926	15	807,926		
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1078 ADMINISTRATION-IFA-DIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	92,618	2	92,618		
SUBTOTAL FOR F/T SALARIED				2	92,618	2	92,618		
SUBTOTAL FOR BUDGET CODE 1078				2	92,618	2	92,618		
BUDGET CODE: 1081 ADMINISTRATION ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	122	5,712,918	125	5,918,217	3	205,299
		004	FULL TIME UNIFORMED PERSONNEL	19	1,369,293	19	1,373,265		3,972
SUBTOTAL FOR F/T SALARIED				141	7,082,211	144	7,291,482	3	209,271
03 UNSALARIED		031	UNSALARIED		255,933		255,933		
SUBTOTAL FOR UNSALARIED					255,933		255,933		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,833		12,833		
		042	LONGEVITY DIFFERENTIAL		251,232		251,232		
		043	SHIFT DIFFERENTIAL		1,262		1,262		
		045	HOLIDAY PAY		3,679		3,679		
		047	OVERTIME		70,648		70,648		
		048	OVERTIME UNIFORM FORCES		120,035		120,035		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					460,189		460,189		
SUBTOTAL FOR BUDGET CODE 1081				141	7,798,333	144	8,007,604	3	209,271
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	2,598,577	55	2,598,577		
		004	FULL TIME UNIFORMED PERSONNEL	12	733,125	12	733,125		
SUBTOTAL FOR F/T SALARIED				67	3,331,702	67	3,331,702		
03 UNSALARIED		031	UNSALARIED		393,541		397,272		3,731
SUBTOTAL FOR UNSALARIED					393,541		397,272		3,731
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,568		7,568		
		042	LONGEVITY DIFFERENTIAL		118,258		118,258		
		043	SHIFT DIFFERENTIAL		30,991		30,991		
		045	HOLIDAY PAY		30,968		30,968		
		047	OVERTIME		10,000		10,000		
		048	OVERTIME UNIFORM FORCES		118,275		118,275		
SUBTOTAL FOR ADD GRS PAY					316,060		316,060		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000		
SUBTOTAL FOR FRINGE BENES					40,000		40,000		
SUBTOTAL FOR BUDGET CODE 1085				67	4,081,303	67	4,085,034		3,731
BUDGET CODE: 1087 ADMINISTRATION-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	70,280	1	70,280		
SUBTOTAL FOR F/T SALARIED				1	70,280	1	70,280		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		500		500		
		047	OVERTIME		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 1087				1	73,280	1	73,280		
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	2,022,851	31	2,106,851	4	84,000
SUBTOTAL FOR F/T SALARIED				27	2,022,851	31	2,106,851	4	84,000
03 UNSALARIED		031	UNSALARIED		60,235		60,235		
SUBTOTAL FOR UNSALARIED					60,235		60,235		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		86,000		86,000		
		043	SHIFT DIFFERENTIAL		1,000		1,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		25,000		25,000		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					112,500		112,500		
SUBTOTAL FOR BUDGET CODE 1088				27	2,195,586	31	2,279,586	4	84,000
BUDGET CODE: 1089 ADMINISTRATION			IFA INDIRECT						
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	145,000	6	145,000		
SUBTOTAL FOR F/T SALARIED				6	145,000	6	145,000		
SUBTOTAL FOR BUDGET CODE 1089				6	145,000	6	145,000		
TOTAL FOR ADMINISTRATION				244	14,386,120	251	14,683,122	7	297,002
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 WASTE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	30,257	1	30,257		
SUBTOTAL FOR F/T SALARIED				1	30,257	1	30,257		
03 UNSALARIED		031	UNSALARIED		36,000		36,000		
SUBTOTAL FOR UNSALARIED					36,000		36,000		
SUBTOTAL FOR BUDGET CODE 1011				1	66,257	1	66,257		
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	936,293	16	936,293		
SUBTOTAL FOR F/T SALARIED				16	936,293	16	936,293		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,000		7,000		
		047	OVERTIME		18,873		18,873		
SUBTOTAL FOR ADD GRS PAY					25,873		25,873		
SUBTOTAL FOR BUDGET CODE 1017				16	962,166	16	962,166		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	3,691,278	59	3,727,940		36,662
SUBTOTAL FOR F/T SALARIED				59	3,691,278	59	3,727,940		36,662
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,565		7,565		
		042	LONGEVITY DIFFERENTIAL		58,000		58,000		
		047	OVERTIME		20,626		20,626		
SUBTOTAL FOR ADD GRS PAY					86,191		86,191		
SUBTOTAL FOR BUDGET CODE 1018				59	3,777,469	59	3,814,131		36,662
TOTAL FOR SUPPORT OPERATIONS ENGR				76	4,805,892	76	4,842,554		36,662
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,797,562	28	1,818,562	1	21,000
SUBTOTAL FOR F/T SALARIED				27	1,797,562	28	1,818,562	1	21,000
03 UNSALARIED		031	UNSALARIED		18,171		18,171		
SUBTOTAL FOR UNSALARIED					18,171		18,171		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042	LONGEVITY DIFFERENTIAL		69,000		69,000		
		047	OVERTIME		2,680		2,680		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					74,180		74,180		
SUBTOTAL FOR BUDGET CODE 1041				27	1,889,913	28	1,910,913	1	21,000
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	189,518	5	189,518		
SUBTOTAL FOR F/T SALARIED				5	189,518	5	189,518		
04 ADD GRS PAY		047	OVERTIME		1,626		1,626		
SUBTOTAL FOR ADD GRS PAY					1,626		1,626		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1047				5	191,144	5	191,144		
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP IFA INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	75,000	2	75,000		
SUBTOTAL FOR F/T SALARIED				2	75,000	2	75,000		
SUBTOTAL FOR BUDGET CODE 1049				2	75,000	2	75,000		
TOTAL FOR LEGAL AFFAIRS				34	2,156,057	35	2,177,057	1	21,000
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING L C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	85,542	2	85,542		
		004	FULL TIME UNIFORMED PERSONNEL	14	834,339	14	834,339		
SUBTOTAL FOR F/T SALARIED				16	919,881	16	919,881		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,866		1,866		
		042	LONGEVITY DIFFERENTIAL		27,000		27,000		
		043	SHIFT DIFFERENTIAL		500		500		
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		1,000		1,000		
		048	OVERTIME UNIFORM FORCES		75,073		75,073		
SUBTOTAL FOR ADD GRS PAY					106,439		106,439		
SUBTOTAL FOR BUDGET CODE 1051				16	1,026,320	16	1,026,320		
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	66	2,200,019	66	2,206,121		6,102
		004	FULL TIME UNIFORMED PERSONNEL	141	5,813,440	141	5,813,440		
SUBTOTAL FOR F/T SALARIED				207	8,013,459	207	8,019,561		6,102
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		29,370		29,370		
		042	LONGEVITY DIFFERENTIAL		224,857		224,857		
		043	SHIFT DIFFERENTIAL		6,829		6,829		
		045	HOLIDAY PAY		24,047		24,047		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		40,159		40,159		
		048	OVERTIME UNIFORM FORCES		528,036		528,036		
			SUBTOTAL FOR ADD GRS PAY		853,298		853,298		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		119,518		119,518		
		081	ANNUITY CONTRIBUTIONS		201,080		201,080		
			SUBTOTAL FOR FRINGE BENES		320,598		320,598		
			SUBTOTAL FOR BUDGET CODE 1053	207	9,187,355	207	9,193,457		6,102
			TOTAL FOR LOT CLEANING	223	10,213,675	223	10,219,777		6,102
			RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING						
			BUDGET CODE: 1031 LONG TERM EXPORT						
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	589,018	7	589,018		
			SUBTOTAL FOR F/T SALARIED	7	589,018	7	589,018		
03 UNSALARIED		031	UNSALARIED		12,821		12,821		
			SUBTOTAL FOR UNSALARIED		12,821		12,821		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,150		3,150		
		047	OVERTIME		4,000		4,000		
			SUBTOTAL FOR ADD GRS PAY		7,150		7,150		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER						
			SUBTOTAL FOR FRINGE BENES						
			SUBTOTAL FOR BUDGET CODE 1031	7	608,989	7	608,989		
			BUDGET CODE: 1037 WASTE MGMT ENGR-IFA						
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	37,000	2	37,000		
			SUBTOTAL FOR F/T SALARIED	2	37,000	2	37,000		
			SUBTOTAL FOR BUDGET CODE 1037	2	37,000	2	37,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1038 LONG TERM EXPORT - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	444,552	9	444,552		
SUBTOTAL FOR F/T SALARIED				9	444,552	9	444,552		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,667		4,667		
		047	OVERTIME		3,042		3,042		
SUBTOTAL FOR ADD GRS PAY					7,709		7,709		
SUBTOTAL FOR BUDGET CODE 1038				9	452,261	9	452,261		
TOTAL FOR SOLID WASTE MGMT AND PLANNING				18	1,098,250	18	1,098,250		
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	449,227	8	449,227		
		004	FULL TIME UNIFORMED PERSONNEL	2	114,806	2	114,806		
SUBTOTAL FOR F/T SALARIED				10	564,033	10	564,033		
03 UNSALARIED		031	UNSALARIED		7,367		7,367		
SUBTOTAL FOR UNSALARIED					7,367		7,367		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042	LONGEVITY DIFFERENTIAL		40,000		40,000		
		047	OVERTIME		1,000		1,000		
		048	OVERTIME UNIFORM FORCES		21,588		21,588		
SUBTOTAL FOR ADD GRS PAY					65,088		65,088		
SUBTOTAL FOR BUDGET CODE 1091				10	636,488	10	636,488		
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE				10	636,488	10	636,488		
TOTAL FOR EXECUTIVE ADMINISTRATIVE				981	51,203,141	989	51,591,297	8	388,156

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	981	51,203,141	989	51,591,297	388,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	981	51,203,141	989	51,591,297	388,156

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,331,577	34,676,969	345,392
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,605,864	6,642,526	36,662
STATE			
FEDERAL - C.D.	10,011,155	10,017,257	6,102
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	
TOTAL	51,203,141	51,591,297	388,156

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1019	CITY PLANNING TECHNICIAN	D 827	22121	31,895- 42,547	1	34,491	1	34,491		
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	41,974- 59,659	2	99,867	2	99,867		
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	33,609- 33,609	2	62,834	2	62,834		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	6	367,119	6	367,119		
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	46,343-150,148	3	324,061	3	324,061		
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,763- 87,035	5	340,621	5	340,621		
1093	SUPERVISOR OF ELECTRICAL	D 827	34205	46,763- 69,909	1	58,286	1	58,286		
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	46,343-150,148	1	94,039	1	94,039		
1100	COMMISSIONER OF SANITATIO	D 827	94363	162,781-162,781	1	178,156	1	178,156		
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	42,678- 53,331	1	47,000	1	47,000		
1105	DEPUTY COMMISSIONER	D 827	95231	46,343-150,148	2	322,506	2	322,506		
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 40,792	1	42,490	1	42,490		
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	46,343-150,148	1	100,847	1	100,847		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-150,148	6	678,740	6	678,740		
1118	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-150,148	1	57,346	1	57,346		
1121	MANAGEMENT AUDITOR	D 827	40502	45,890- 63,840	1	45,890	1	45,890		
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	67,141- 97,567	17	1,299,871	17	1,299,871		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	3	149,401	3	149,401		
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	4	263,247	4	263,247		
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	41,974- 79,871	4	193,421	4	193,421		
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	1	33,609	1	33,609		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	7	411,682	7	411,682		
1146	ECONOMIST	D 827	40910	37,219- 48,973	2	74,077	2	74,077		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	2	128,771	2	128,771		
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	46,343-150,148	1	104,303	1	104,303		
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	46,343-150,148	1	78,813	1	78,813		
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	46,343-150,148	2	201,059	2	201,059		
1165	ADMINISTRATIVE PROCUREMEN	D 827	82976	46,343-150,148	1	74,348	1	74,348		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	47,604- 74,118	5	329,116	5	329,116		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	13	1,247,751	13	1,247,751		
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	46,343-150,148	3	261,632	3	261,632		
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	46,343-150,148	3	293,008	3	293,008		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 74,118	27	1,647,906	27	1,647,906		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	58,033- 69,000	1	106,833	1	106,833		
1196	INCINERATOR FACILITY MANA	D 827	06314	46,343-150,148	1	84,342	1	84,342		
1207	ASSOCIATE SANITATION ENFO	D 827	71682	48,472- 57,127	41	1,548,273	41	1,548,273		
1208	SANITATION ENFORCEMENT AG	D 827	71681	28,114- 30,423	82	2,132,534	82	2,132,534		
1217	ADMINISTRATIVE SANITATION	D 827	82982	46,343-150,148	1	67,871	1	67,871		
1218	CITY PLANNER	D 827	22122	45,231- 68,388	1	47,776	1	47,776		
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	55,511- 87,035	2	145,354	2	145,354		
1255	MECHANICAL ENGINEER (INCL	D 827	20415	55,511- 87,035	5	291,485	5	291,485		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	46,343-150,148	1	71,826	1	71,826		
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	46,763- 61,015	3	154,780	3	154,780		
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	55,511- 87,035	1	55,511	1	55,511		
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	46,763- 61,015	1	55,511	1	55,511		
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	55,511- 69,909	1	59,397	1	59,397		
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	55,511- 69,909	1	62,180	1	62,180		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	18	827,681	18	827,681		
1301	PRINC. COMMUNITY LIAISON	D 827	56095	49,267- 60,278	1	53,919	1	53,919		
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,987- 45,447	1	33,987	1	33,987		
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	45,890- 63,840	3	166,123	3	166,123		
1308	ASSISTANT CHEMICAL ENGINE	D 827	20510	46,763- 61,015	1	55,511	1	55,511		
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,763- 61,015	4	197,182	4	197,182		
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	46,763- 61,015	1	48,205	1	48,205		
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	40,148- 55,670	4	190,193	4	190,193		
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	55,511- 87,035	1	69,909	1	69,909		
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	46,763- 61,015	2	96,257	2	96,257		
1430	STAFF ANALYST	D 827	12626	43,612- 56,401	12	577,350	12	577,350		
1438	STAFF ANALYST TRAINEE	D 827	12749	34,170- 41,002	1	36,903	1	36,903		
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	37,219- 48,973	19	738,294	19	738,294		
1502	ASSOCIATE BOOKKEEPER	D 827	40527	38,261- 48,510	1	40,557	1	40,557		
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	37,219- 48,612	3	101,947	3	101,947		
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	58,853	1	58,853		
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 45,289	3	136,554	3	136,554		
1530	STAFF NURSE	D 827	50910	27,961- 47,303	1	57,376	1	57,376		
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 41,065	2	116,413	2	116,413		
1533	LABORATORY ASSOCIATE	D 827	21512	29,026- 32,346	2	70,428	2	70,428		
1536	INVESTIGATOR (DISCIPLINE)	D 827	12876	56,502- 71,105	6	261,729	6	261,729		
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 33,846	1	63,829	1	63,829		
1547	REHABILITATION COUNSELOR	D 827	51213	42,594- 47,529	1	45,571	1	45,571		
1550	INDUSTRIAL HYGIENIST	D 827	31305	38,827- 53,659	1	49,376	1	49,376		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	5	223,052	5	223,052		
1610	INVESTIGATOR	D 827	31105	33,987- 47,189	6	214,999	6	214,999		
1611	ASSOCIATE INVESTIGATOR	D 827	31121	41,849- 60,278	1	41,849	1	41,849		
1622	GRAPHIC ARTIST	D 827	91415	37,354- 50,901	3	128,550	3	128,550		
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	46,343-150,148	2	184,161	2	184,161		
1625	COMMUNITY COORDINATOR (WI	D 827	56058	43,894- 59,831	15	686,770	15	686,770		
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 45,447	26	843,921	26	843,921		
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 30,057	1	26,914	1	26,914		
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	5	114,473	5	114,473		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	73	2,401,644	73	2,401,644		
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	9	310,618	9	310,618		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	40,782- 44,240	1	40,782	1	40,782		
1647	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	1	82,653	1	82,653		
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	36,190- 40,991	3	109,652	3	109,652		
1657	CITY MEDICAL SPECIALIST	D 827	53039	80,851-160,795	1	78,852	1	78,852		
1658	AGENCY ATTORNEY	D 827	30087	50,677- 88,287	6	421,243	6	421,243		
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	46,343-150,148	3	321,711	3	321,711		
1661	*ATTORNEY AT LAW	D 827	30085	50,677- 88,287	5	359,696	5	359,696		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	68,430	2	68,430		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	6	166,130	6	166,130		
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	35,552- 64,492	1	35,552	1	35,552		
1730	TEL ECOMMICATIONS SPECIAL	D 827	20248	59,532- 80,802	1	80,851	1	80,851		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	3	83,862	3	83,862		
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	46,343-150,148	8	832,213	8	832,213		
1786	CERTIFIED LOCAL AREA NET	D 827	06746	67,141-106,348	1	68,472	1	68,472		
	SUBTOTAL FOR OBJECT 001				551	26,551,178	551	26,551,178		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	1	130,064	1	130,064		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	4	434,316	4	434,316		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	12	882,413	12	882,413		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	68	4,206,324	68	4,206,324		
1830	SANITATION WORKER	A 827	70112	34,858- 55,639	214	10,923,895	214	10,923,895		
	SUBTOTAL FOR OBJECT 004				299	16,577,012	299	16,577,012		
	POSITION SCHEDULE FOR U/A 101				850	43,128,190	850	43,128,190		
	PLANNED INCREASES/(DECREASES)				131	6,646,815	139	7,052,728	8	405,913
	TOTAL FOR U/A 101				981	49,775,005	989	50,180,918	8	405,913

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	1,996,879	37	1,996,879		
			SUBTOTAL FOR F/T SALARIED	37	1,996,879	37	1,996,879		
03 UNSALARIED		031	UNSALARIED		8,111		8,111		
			SUBTOTAL FOR UNSALARIED		8,111		8,111		
			SUBTOTAL FOR BUDGET CODE 2991	37	2,004,990	37	2,004,990		
			TOTAL FOR WASTE PREVENTION, REUSE & RECY	37	2,004,990	37	2,004,990		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 CC ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	68	2,567,202	67	2,521,354	1-	45,848-
		004	FULL TIME UNIFORMED PERSONNEL	115	45,484,268	115	49,578,287		4,094,019
			SUBTOTAL FOR F/T SALARIED	183	48,051,470	182	52,099,641	1-	4,048,171
02 OTH SALARIED		021	PART-TIME POSITIONS		78,564		78,564		
			SUBTOTAL FOR OTH SALARIED		78,564		78,564		
03 UNSALARIED		031	UNSALARIED		42,889		42,889		
			SUBTOTAL FOR UNSALARIED		42,889		42,889		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		38,456,807		46,892,618		8,435,811
		042	LONGEVITY DIFFERENTIAL		14,621,314		14,621,314		
		043	SHIFT DIFFERENTIAL		5,963,454		5,963,454		
		045	HOLIDAY PAY		4,705,933		4,705,933		
		046	TERMINAL LEAVE		28,059		28,059		
		047	OVERTIME		162,147		181,000		18,853
		048	OVERTIME UNIFORM FORCES		50,316,358		41,465,751		8,850,607-
		050	PMTS TO BENEFIC DECSD EMPLOYES		175,208		175,208		
		061	SUPPER MONEY		400		400		
			SUBTOTAL FOR ADD GRS PAY		114,429,680		114,033,737		395,943-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		6,083,297		6,750,397		667,100

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		081	ANNUITY CONTRIBUTIONS		11,459,493		12,916,160		1,456,667
			SUBTOTAL FOR FRINGE BENES		17,542,790		19,666,557		2,123,767
			SUBTOTAL FOR BUDGET CODE 2000	183	180,145,393	182	185,921,388	1-	5,775,995
			BUDGET CODE: 2049 DERELICT VEHICLES OFFICE						
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	398,407	14	398,407		
		004	FULL TIME UNIFORMED PERSONNEL	13	808,603	13	808,603		
			SUBTOTAL FOR F/T SALARIED	27	1,207,010	27	1,207,010		
			SUBTOTAL FOR BUDGET CODE 2049	27	1,207,010	27	1,207,010		
			BUDGET CODE: 2460 TERMINAL LEAVE						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	3	194,804	3	194,804		
			SUBTOTAL FOR F/T SALARIED	3	194,804	3	194,804		
			SUBTOTAL FOR BUDGET CODE 2460	3	194,804	3	194,804		
			TOTAL FOR CLEANING & COLL EXEC MGMT	213	181,547,207	212	187,323,202	1-	5,775,995
			RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION						
			BUDGET CODE: 2041 HUMAN RESOURCES ADMIHUM RES AD						
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	394,751	8	394,751		
		004	FULL TIME UNIFORMED PERSONNEL	14	921,606	14	921,606		
			SUBTOTAL FOR F/T SALARIED	22	1,316,357	22	1,316,357		
			SUBTOTAL FOR BUDGET CODE 2041	22	1,316,357	22	1,316,357		
			TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,316,357	22	1,316,357		
			RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY						

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2061 City-wide Transport Unit									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	27	1,309,323	27	1,309,323		
SUBTOTAL FOR F/T SALARIED				27	1,309,323	27	1,309,323		
SUBTOTAL FOR BUDGET CODE 2061				27	1,309,323	27	1,309,323		
TOTAL FOR AUXILIARY FIELD & FACILITY				27	1,309,323	27	1,309,323		
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN									
BUDGET CODE: 3005 MANHATTAN WEST BORO M W B O									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	1,271,951	45	1,303,385	1	31,434
		004	FULL TIME UNIFORMED PERSONNEL	40	3,025,160	40	3,025,160		
SUBTOTAL FOR F/T SALARIED				84	4,297,111	85	4,328,545	1	31,434
SUBTOTAL FOR BUDGET CODE 3005				84	4,297,111	85	4,328,545	1	31,434
TOTAL FOR MAN WEST BORO OFFICE ADMIN				84	4,297,111	85	4,328,545	1	31,434
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1									
BUDGET CODE: 3015 MANHATTAN WEST DIST M W D #1									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	72	3,449,697	72	3,449,697		
SUBTOTAL FOR F/T SALARIED				72	3,449,697	72	3,449,697		
SUBTOTAL FOR BUDGET CODE 3015				72	3,449,697	72	3,449,697		
TOTAL FOR MAN WEST DIST # 1				72	3,449,697	72	3,449,697		
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2									
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	85	3,773,932	85	3,773,932		
SUBTOTAL FOR F/T SALARIED				85	3,773,932	85	3,773,932		
SUBTOTAL FOR BUDGET CODE 3025				85	3,773,932	85	3,773,932		
TOTAL FOR MAN WEST DIST # 2				85	3,773,932	85	3,773,932		
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3									
BUDGET CODE: 3037 MANHATAN EAST 3 M E 3									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	114	5,068,492	114	5,068,492		
SUBTOTAL FOR F/T SALARIED				114	5,068,492	114	5,068,492		
SUBTOTAL FOR BUDGET CODE 3037				114	5,068,492	114	5,068,492		
TOTAL FOR MAN EAST DIST # 3				114	5,068,492	114	5,068,492		
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4									
BUDGET CODE: 3045 MANHATTAN WEST DIST M W D 4									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	93	4,174,102	93	4,174,102		
SUBTOTAL FOR F/T SALARIED				93	4,174,102	93	4,174,102		
SUBTOTAL FOR BUDGET CODE 3045				93	4,174,102	93	4,174,102		
TOTAL FOR MAN WEST DIST # 4				93	4,174,102	93	4,174,102		
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5									
BUDGET CODE: 3057 MANHATTAN EAST 5 M E 5									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	72	3,330,054	72	3,330,054		
SUBTOTAL FOR F/T SALARIED				72	3,330,054	72	3,330,054		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3057				72	3,330,054	72	3,330,054		
TOTAL FOR MAN EAST DIST # 5				72	3,330,054	72	3,330,054		
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6									
BUDGET CODE: 3067 MANHATTAN EAST 6 M E 6									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	107	4,899,724	107	4,899,724		
SUBTOTAL FOR F/T SALARIED				107	4,899,724	107	4,899,724		
SUBTOTAL FOR BUDGET CODE 3067				107	4,899,724	107	4,899,724		
TOTAL FOR MAN EAST DIST # 6				107	4,899,724	107	4,899,724		
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7									
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	148	6,596,052	148	6,596,052		
SUBTOTAL FOR F/T SALARIED				148	6,596,052	148	6,596,052		
SUBTOTAL FOR BUDGET CODE 3075				148	6,596,052	148	6,596,052		
TOTAL FOR MAN WEST DIST # 7				148	6,596,052	148	6,596,052		
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8									
BUDGET CODE: 3087 MANHATTAN EAST 8 M E 8									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	158	7,288,279	158	7,288,279		
SUBTOTAL FOR F/T SALARIED				158	7,288,279	158	7,288,279		
SUBTOTAL FOR BUDGET CODE 3087				158	7,288,279	158	7,288,279		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MAN EAST DIST # 8				158	7,288,279	158	7,288,279		
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9									
BUDGET CODE: 3095 MANHATTAN WEST DIST M W D 9									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	71	3,282,498	71	3,282,498		
SUBTOTAL FOR F/T SALARIED				71	3,282,498	71	3,282,498		
SUBTOTAL FOR BUDGET CODE 3095				71	3,282,498	71	3,282,498		
TOTAL FOR MAN WEST DIST # 9				71	3,282,498	71	3,282,498		
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10									
BUDGET CODE: 3107 MANHATTAN EAST 10 M E 10									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	96	4,338,586	96	4,338,586		
SUBTOTAL FOR F/T SALARIED				96	4,338,586	96	4,338,586		
SUBTOTAL FOR BUDGET CODE 3107				96	4,338,586	96	4,338,586		
TOTAL FOR MAN EAST DIST # 10				96	4,338,586	96	4,338,586		
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11									
BUDGET CODE: 3117 MANHATTAN EAST 11 M E 11									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	73	3,362,343	73	3,362,343		
SUBTOTAL FOR F/T SALARIED				73	3,362,343	73	3,362,343		
SUBTOTAL FOR BUDGET CODE 3117				73	3,362,343	73	3,362,343		

DEPARTMENTAL ESTIMATES - FY07
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MAN EAST DIST # 11				73	3,362,343	73	3,362,343		
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12									
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	149	6,739,083	149	6,739,083		
SUBTOTAL FOR F/T SALARIED				149	6,739,083	149	6,739,083		
SUBTOTAL FOR BUDGET CODE 3125				149	6,739,083	149	6,739,083		
TOTAL FOR MAN WEST DIST # 12				149	6,739,083	149	6,739,083		
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS									
BUDGET CODE: 3995 MANHATTAN WEST DIST M W BROOM									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	43	1,831,524	43	1,831,524		
SUBTOTAL FOR F/T SALARIED				43	1,831,524	43	1,831,524		
SUBTOTAL FOR BUDGET CODE 3995				43	1,831,524	43	1,831,524		
TOTAL FOR MAN WEST MECHANICAL BROOMS				43	1,831,524	43	1,831,524		
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS									
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	59	2,556,562	59	2,556,562		
SUBTOTAL FOR F/T SALARIED				59	2,556,562	59	2,556,562		
SUBTOTAL FOR BUDGET CODE 3997				59	2,556,562	59	2,556,562		
TOTAL FOR MAN EAST MECHANICAL BROOMS				59	2,556,562	59	2,556,562		

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UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN									
BUDGET CODE: 4007 BRONX EAST BORO OFFIBX E B O									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,043,506	36	1,074,940	1	31,434
		004	FULL TIME UNIFORMED PERSONNEL	31	2,282,363	31	2,282,363		
SUBTOTAL FOR F/T SALARIED				66	3,325,869	67	3,357,303	1	31,434
SUBTOTAL FOR BUDGET CODE 4007				66	3,325,869	67	3,357,303	1	31,434
BUDGET CODE: 4997 BRONX EAST BROOM DEPBX E B D									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	36	1,529,210	36	1,529,210		
SUBTOTAL FOR F/T SALARIED				36	1,529,210	36	1,529,210		
SUBTOTAL FOR BUDGET CODE 4997				36	1,529,210	36	1,529,210		
TOTAL FOR BRONX EAST BORO OFFICE ADMIN				102	4,855,079	103	4,886,513	1	31,434
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1									
BUDGET CODE: 4015 BRONX WEST 1 BX W 1									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	54	2,596,243	54	2,596,243		
SUBTOTAL FOR F/T SALARIED				54	2,596,243	54	2,596,243		
SUBTOTAL FOR BUDGET CODE 4015				54	2,596,243	54	2,596,243		
TOTAL FOR BRONX WEST DIST # 1				54	2,596,243	54	2,596,243		
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2									
BUDGET CODE: 4025 BRONX WEST 2 BX W 2									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	52	2,304,850	52	2,304,850		
SUBTOTAL FOR F/T SALARIED				52	2,304,850	52	2,304,850		

DEPARTMENTAL ESTIMATES - FY07
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4025				52	2,304,850	52	2,304,850		
TOTAL FOR BRONX WEST DIST # 2				52	2,304,850	52	2,304,850		
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3									
BUDGET CODE: 4035 BRONX WEST DIST 3			BXW 3						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	31	1,458,169	31	1,458,169		
SUBTOTAL FOR F/T SALARIED				31	1,458,169	31	1,458,169		
SUBTOTAL FOR BUDGET CODE 4035				31	1,458,169	31	1,458,169		
TOTAL FOR BRONX WEST DIST # 3				31	1,458,169	31	1,458,169		
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4									
BUDGET CODE: 4045 BRONX WEST 4			BX W 4						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	77	3,559,638	77	3,559,638		
SUBTOTAL FOR F/T SALARIED				77	3,559,638	77	3,559,638		
SUBTOTAL FOR BUDGET CODE 4045				77	3,559,638	77	3,559,638		
TOTAL FOR BRONX WEST DIST # 4				77	3,559,638	77	3,559,638		
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5									
BUDGET CODE: 4055 BRONX W 5			BX W 5						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	60	2,792,374	60	2,792,374		
SUBTOTAL FOR F/T SALARIED				60	2,792,374	60	2,792,374		
SUBTOTAL FOR BUDGET CODE 4055				60	2,792,374	60	2,792,374		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BRONX WEST DIST # 5				60	2,792,374	60	2,792,374		
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6									
BUDGET CODE: 4067 BRONX EAST 6			BX E 6						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	63	2,884,220	63	2,884,220		
SUBTOTAL FOR F/T SALARIED				63	2,884,220	63	2,884,220		
SUBTOTAL FOR BUDGET CODE 4067				63	2,884,220	63	2,884,220		
TOTAL FOR BRONX EAST DIST # 6				63	2,884,220	63	2,884,220		
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7									
BUDGET CODE: 4075 BRONX WEST 7			BX W 7						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	69	3,208,771	69	3,208,771		
SUBTOTAL FOR F/T SALARIED				69	3,208,771	69	3,208,771		
SUBTOTAL FOR BUDGET CODE 4075				69	3,208,771	69	3,208,771		
TOTAL FOR BRONX WEST DIST # 7				69	3,208,771	69	3,208,771		
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8									
BUDGET CODE: 4085 BRONX WEST 8			BX W 8						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	57	2,615,813	57	2,615,813		
SUBTOTAL FOR F/T SALARIED				57	2,615,813	57	2,615,813		
SUBTOTAL FOR BUDGET CODE 4085				57	2,615,813	57	2,615,813		

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BRONX WEST DIST # 8				57	2,615,813	57	2,615,813		
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9									
BUDGET CODE: 4097 BRONX EAST 9			BX E 9						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	74	3,538,639	74	3,538,639		
SUBTOTAL FOR F/T SALARIED				74	3,538,639	74	3,538,639		
SUBTOTAL FOR BUDGET CODE 4097				74	3,538,639	74	3,538,639		
TOTAL FOR BRONX EAST DIST # 9				74	3,538,639	74	3,538,639		
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10									
BUDGET CODE: 4107 BRONX EAST 10			BX E 10						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	71	3,453,430	71	3,453,430		
SUBTOTAL FOR F/T SALARIED				71	3,453,430	71	3,453,430		
SUBTOTAL FOR BUDGET CODE 4107				71	3,453,430	71	3,453,430		
TOTAL FOR BRONX EAST DIST # 10				71	3,453,430	71	3,453,430		
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11									
BUDGET CODE: 4117 BRONX EAST 11			BX E 11						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	74	3,489,397	74	3,489,397		
SUBTOTAL FOR F/T SALARIED				74	3,489,397	74	3,489,397		
SUBTOTAL FOR BUDGET CODE 4117				74	3,489,397	74	3,489,397		
TOTAL FOR BRONX EAST DIST # 11				74	3,489,397	74	3,489,397		

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12									
BUDGET CODE: 4127 BRONX EAST 12 BX E 12									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	93	4,451,151	93	4,451,151		
SUBTOTAL FOR F/T SALARIED				93	4,451,151	93	4,451,151		
SUBTOTAL FOR BUDGET CODE 4127				93	4,451,151	93	4,451,151		
TOTAL FOR BRONX EAST DIST # 12				93	4,451,151	93	4,451,151		
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS									
BUDGET CODE: 4995 BRONX WEST A BROOM DBX W A									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	53	2,264,410	53	2,264,410		
SUBTOTAL FOR F/T SALARIED				53	2,264,410	53	2,264,410		
SUBTOTAL FOR BUDGET CODE 4995				53	2,264,410	53	2,264,410		
TOTAL FOR BRONX WEST MECHANICAL BROOMS				53	2,264,410	53	2,264,410		
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN									
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	985,540	35	1,016,974	1	31,434
		004	FULL TIME UNIFORMED PERSONNEL	39	2,842,223	39	2,842,223		
SUBTOTAL FOR F/T SALARIED				73	3,827,763	74	3,859,197	1	31,434
SUBTOTAL FOR BUDGET CODE 5005				73	3,827,763	74	3,859,197	1	31,434
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	30	1,320,774	30	1,320,774		
SUBTOTAL FOR F/T SALARIED				30	1,320,774	30	1,320,774		

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5995				30	1,320,774	30	1,320,774		
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN				103	5,148,537	104	5,179,971	1	31,434
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN									
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	583,127	22	614,561	1	31,434
		004	FULL TIME UNIFORMED PERSONNEL	23	1,650,834	23	1,650,834		
SUBTOTAL FOR F/T SALARIED				44	2,233,961	45	2,265,395	1	31,434
SUBTOTAL FOR BUDGET CODE 5008				44	2,233,961	45	2,265,395	1	31,434
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN				44	2,233,961	45	2,265,395	1	31,434
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1									
BUDGET CODE: 5018 BROOKLYN NORTH DIST BKLYN N 1									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	120	5,633,497	120	5,633,497		
SUBTOTAL FOR F/T SALARIED				120	5,633,497	120	5,633,497		
SUBTOTAL FOR BUDGET CODE 5018				120	5,633,497	120	5,633,497		
TOTAL FOR BKLYN NORTH DIST #1				120	5,633,497	120	5,633,497		
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2									
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	89	4,191,038	89	4,191,038		
SUBTOTAL FOR F/T SALARIED				89	4,191,038	89	4,191,038		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5028				89	4,191,038	89	4,191,038		
TOTAL FOR BKLYN NORTH DIST #2				89	4,191,038	89	4,191,038		
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3									
BUDGET CODE: 5038 BROOKLYN NORTH 3 B N 3									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	115	5,230,684	115	5,230,684		
SUBTOTAL FOR F/T SALARIED				115	5,230,684	115	5,230,684		
SUBTOTAL FOR BUDGET CODE 5038				115	5,230,684	115	5,230,684		
TOTAL FOR BKLYN NORTH DIST #3				115	5,230,684	115	5,230,684		
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4									
BUDGET CODE: 5048 BROOKLYN NORTH 4 B N 4									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	112	4,878,310	112	4,878,310		
SUBTOTAL FOR F/T SALARIED				112	4,878,310	112	4,878,310		
SUBTOTAL FOR BUDGET CODE 5048				112	4,878,310	112	4,878,310		
TOTAL FOR BKLYN NORTH DIST #4				112	4,878,310	112	4,878,310		
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5									
BUDGET CODE: 5058 BROOKLYN NORTH 5 B N 5									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	130	5,813,372	130	5,813,372		
SUBTOTAL FOR F/T SALARIED				130	5,813,372	130	5,813,372		
SUBTOTAL FOR BUDGET CODE 5058				130	5,813,372	130	5,813,372		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BKLYN NORTH DIST #5				130	5,813,372	130	5,813,372		
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6									
BUDGET CODE: 5065 BROOKLYN DISTRICT 6									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	110	4,974,022	110	4,974,022		
SUBTOTAL FOR F/T SALARIED				110	4,974,022	110	4,974,022		
SUBTOTAL FOR BUDGET CODE 5065				110	4,974,022	110	4,974,022		
TOTAL FOR BKLYN WEST DIST # 6				110	4,974,022	110	4,974,022		
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7									
BUDGET CODE: 5075 BROOKLYN DISTRICT 7									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	107	4,823,357	107	4,823,357		
SUBTOTAL FOR F/T SALARIED				107	4,823,357	107	4,823,357		
SUBTOTAL FOR BUDGET CODE 5075				107	4,823,357	107	4,823,357		
TOTAL FOR BKLYN WEST DIST # 7				107	4,823,357	107	4,823,357		
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8									
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	126,470	2	56,052	1-	70,418-
		004	FULL TIME UNIFORMED PERSONNEL	98	4,516,956	98	4,516,956		
SUBTOTAL FOR F/T SALARIED				101	4,643,426	100	4,573,008	1-	70,418-
SUBTOTAL FOR BUDGET CODE 5088				101	4,643,426	100	4,573,008	1-	70,418-

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BKLYN NORTH DIST #8				101	4,643,426	100	4,573,008	1-	70,418-
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9									
BUDGET CODE: 5097 BROOKLYN DISTRICT 9									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	75	3,573,349	75	3,573,349		
SUBTOTAL FOR F/T SALARIED				75	3,573,349	75	3,573,349		
SUBTOTAL FOR BUDGET CODE 5097				75	3,573,349	75	3,573,349		
TOTAL FOR BKLYN EAST DIST #9				75	3,573,349	75	3,573,349		
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10									
BUDGET CODE: 5105 BROOKLYN DISTRICT 10									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	110	5,294,755	110	5,294,755		
SUBTOTAL FOR F/T SALARIED				110	5,294,755	110	5,294,755		
SUBTOTAL FOR BUDGET CODE 5105				110	5,294,755	110	5,294,755		
TOTAL FOR BKLYN WEST DIST # 10				110	5,294,755	110	5,294,755		
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11									
BUDGET CODE: 5115 BROOKLYN DISTRICT 11									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	155	7,198,030	155	7,198,030		
SUBTOTAL FOR F/T SALARIED				155	7,198,030	155	7,198,030		
SUBTOTAL FOR BUDGET CODE 5115				155	7,198,030	155	7,198,030		
TOTAL FOR BKLYN WEST DIST 11				155	7,198,030	155	7,198,030		

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12									
BUDGET CODE: 5125 BROOKLYN DISTRICT 12									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	150	6,750,431	150	6,750,431		
SUBTOTAL FOR F/T SALARIED				150	6,750,431	150	6,750,431		
SUBTOTAL FOR BUDGET CODE 5125				150	6,750,431	150	6,750,431		
TOTAL FOR BKLYN WEST DIST 12				150	6,750,431	150	6,750,431		
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13									
BUDGET CODE: 5137 BROOKLYN DISTRICT 13									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	81	3,740,568	81	3,740,568		
SUBTOTAL FOR F/T SALARIED				81	3,740,568	81	3,740,568		
SUBTOTAL FOR BUDGET CODE 5137				81	3,740,568	81	3,740,568		
TOTAL FOR BKLYN EAST DIST #13				81	3,740,568	81	3,740,568		
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14									
BUDGET CODE: 5147 BROOKLYN DISTRICT 14									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	125	6,206,999	125	6,206,999		
SUBTOTAL FOR F/T SALARIED				125	6,206,999	125	6,206,999		
SUBTOTAL FOR BUDGET CODE 5147				125	6,206,999	125	6,206,999		
TOTAL FOR BKLYN EAST DIST #14				125	6,206,999	125	6,206,999		

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15									
BUDGET CODE: 5157 BROOKLYN DISTRICT 15									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	152	7,096,703	152	7,096,703		
SUBTOTAL FOR F/T SALARIED				152	7,096,703	152	7,096,703		
SUBTOTAL FOR BUDGET CODE 5157				152	7,096,703	152	7,096,703		
TOTAL FOR BKLYN EAST DIST #15				152	7,096,703	152	7,096,703		
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16									
BUDGET CODE: 5167 BROOKLYN DISTRICT 16									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	83	3,755,930	83	3,755,930		
SUBTOTAL FOR F/T SALARIED				83	3,755,930	83	3,755,930		
SUBTOTAL FOR BUDGET CODE 5167				83	3,755,930	83	3,755,930		
TOTAL FOR BKLYN EAST DIST #16				83	3,755,930	83	3,755,930		
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17									
BUDGET CODE: 5177 BROOKLYN DISTRICT 17									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	139	6,374,989	139	6,374,989		
SUBTOTAL FOR F/T SALARIED				139	6,374,989	139	6,374,989		
SUBTOTAL FOR BUDGET CODE 5177				139	6,374,989	139	6,374,989		
TOTAL FOR BKLYN EAST DIST #17				139	6,374,989	139	6,374,989		
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18									

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5187 BROOKLYN DISTRICT 18									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	167	7,748,305	167	7,748,305		
SUBTOTAL FOR F/T SALARIED				167	7,748,305	167	7,748,305		
SUBTOTAL FOR BUDGET CODE 5187				167	7,748,305	167	7,748,305		
TOTAL FOR BKLYN EAST DIST #18				167	7,748,305	167	7,748,305		
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN									
BUDGET CODE: 6005 QUEENS WEST BORO OFFQ W B O									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	832,727	28	832,727		
		004	FULL TIME UNIFORMED PERSONNEL	20	1,498,890	20	1,498,890		
SUBTOTAL FOR F/T SALARIED				48	2,331,617	48	2,331,617		
SUBTOTAL FOR BUDGET CODE 6005				48	2,331,617	48	2,331,617		
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	45	2,059,334	45	2,059,334		
SUBTOTAL FOR F/T SALARIED				45	2,059,334	45	2,059,334		
SUBTOTAL FOR BUDGET CODE 6995				45	2,059,334	45	2,059,334		
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN				93	4,390,951	93	4,390,951		
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	839,375	28	839,375		
		004	FULL TIME UNIFORMED PERSONNEL	34	2,612,267	34	2,612,267		
SUBTOTAL FOR F/T SALARIED				62	3,451,642	62	3,451,642		
SUBTOTAL FOR BUDGET CODE 6008				62	3,451,642	62	3,451,642		

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	75	3,398,336	75	3,398,336		
SUBTOTAL FOR F/T SALARIED				75	3,398,336	75	3,398,336		
SUBTOTAL FOR BUDGET CODE 6998				75	3,398,336	75	3,398,336		
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN				137	6,849,978	137	6,849,978		
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN									
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	23	1,033,578	23	1,033,578		
SUBTOTAL FOR F/T SALARIED				23	1,033,578	23	1,033,578		
SUBTOTAL FOR BUDGET CODE 6999				23	1,033,578	23	1,033,578		
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN				23	1,033,578	23	1,033,578		
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1									
BUDGET CODE: 6015 QUEENS WEST 1 Q W 1									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	148	6,791,688	148	6,791,688		
SUBTOTAL FOR F/T SALARIED				148	6,791,688	148	6,791,688		
SUBTOTAL FOR BUDGET CODE 6015				148	6,791,688	148	6,791,688		
TOTAL FOR QUEENS WEST DIST #1				148	6,791,688	148	6,791,688		
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2									
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2									

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	101	4,639,930	101	4,639,930		
SUBTOTAL FOR F/T SALARIED				101	4,639,930	101	4,639,930		
SUBTOTAL FOR BUDGET CODE 6025				101	4,639,930	101	4,639,930		
TOTAL FOR QUEENS WEST DIST #2				101	4,639,930	101	4,639,930		
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3									
BUDGET CODE: 6035 QUEENS WEST 3 Q W 3									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	105	4,886,608	105	4,886,608		
SUBTOTAL FOR F/T SALARIED				105	4,886,608	105	4,886,608		
SUBTOTAL FOR BUDGET CODE 6035				105	4,886,608	105	4,886,608		
TOTAL FOR QUEENS WEST DIST #3				105	4,886,608	105	4,886,608		
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4									
BUDGET CODE: 6045 QUEENS WEST 4 Q W 4									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	99	4,437,242	99	4,437,242		
SUBTOTAL FOR F/T SALARIED				99	4,437,242	99	4,437,242		
SUBTOTAL FOR BUDGET CODE 6045				99	4,437,242	99	4,437,242		
TOTAL FOR QUEENS WEST DIST #4				99	4,437,242	99	4,437,242		
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5									
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	137	6,098,585	137	6,098,585		
SUBTOTAL FOR F/T SALARIED				137	6,098,585	137	6,098,585		

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6055				137	6,098,585	137	6,098,585		
TOTAL FOR QUEENS WEST DIST #5				137	6,098,585	137	6,098,585		
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6									
BUDGET CODE: 6065 QUEENS WEST 6 Q W 6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	29,525	1	29,525		
		004	FULL TIME UNIFORMED PERSONNEL	79	3,565,442	79	3,565,442		
SUBTOTAL FOR F/T SALARIED				80	3,594,967	80	3,594,967		
SUBTOTAL FOR BUDGET CODE 6065				80	3,594,967	80	3,594,967		
TOTAL FOR QUEENS WEST DIST #6				80	3,594,967	80	3,594,967		
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7									
BUDGET CODE: 6078 QUEENS DISTRICT 7									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	193	8,775,698	193	8,775,698		
SUBTOTAL FOR F/T SALARIED				193	8,775,698	193	8,775,698		
SUBTOTAL FOR BUDGET CODE 6078				193	8,775,698	193	8,775,698		
TOTAL FOR QUEENS NORTH DIST # 7				193	8,775,698	193	8,775,698		
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8									
BUDGET CODE: 6088 QUEENS DISTRICT 8									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	129	5,820,028	129	5,820,028		
SUBTOTAL FOR F/T SALARIED				129	5,820,028	129	5,820,028		

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6088				129	5,820,028	129	5,820,028		
TOTAL FOR QUEENS NORTH DIST # 8				129	5,820,028	129	5,820,028		
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9									
BUDGET CODE: 6095 QUEENS WEST 9 Q W 9									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	119	5,498,599	119	5,498,599		
SUBTOTAL FOR F/T SALARIED				119	5,498,599	119	5,498,599		
SUBTOTAL FOR BUDGET CODE 6095				119	5,498,599	119	5,498,599		
TOTAL FOR QUEENS WEST DIST #9				119	5,498,599	119	5,498,599		
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10									
BUDGET CODE: 6109 QUEENS DISTRICT 10									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	131	6,004,182	131	6,004,182		
SUBTOTAL FOR F/T SALARIED				131	6,004,182	131	6,004,182		
SUBTOTAL FOR BUDGET CODE 6109				131	6,004,182	131	6,004,182		
TOTAL FOR QUEENS SOUTH DIST #10				131	6,004,182	131	6,004,182		
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11									
BUDGET CODE: 6118 QUEENS DISTRICT 11									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	160	7,344,458	160	7,344,458		
SUBTOTAL FOR F/T SALARIED				160	7,344,458	160	7,344,458		
SUBTOTAL FOR BUDGET CODE 6118				160	7,344,458	160	7,344,458		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR QUEENS NORTH DIST # 11			160	7,344,458	160	7,344,458		
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS DISTRICT 12								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	217	9,858,791	217	9,858,791		
SUBTOTAL FOR F/T SALARIED			217	9,858,791	217	9,858,791		
SUBTOTAL FOR BUDGET CODE 6129			217	9,858,791	217	9,858,791		
TOTAL FOR QUEENS SOUTH DIST #12			217	9,858,791	217	9,858,791		
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS DISTRICT 13								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	212	10,236,725	212	10,236,725		
SUBTOTAL FOR F/T SALARIED			212	10,236,725	212	10,236,725		
SUBTOTAL FOR BUDGET CODE 6139			212	10,236,725	212	10,236,725		
TOTAL FOR QUEENS SOUTH DIST #13			212	10,236,725	212	10,236,725		
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS DISTRICT 14								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	108	5,135,428	108	5,135,428		
SUBTOTAL FOR F/T SALARIED			108	5,135,428	108	5,135,428		
SUBTOTAL FOR BUDGET CODE 6149			108	5,135,428	108	5,135,428		
TOTAL FOR QUEENS SOUTH DISTRICT #14			108	5,135,428	108	5,135,428		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	568,429	18	568,429		
		004 FULL TIME UNIFORMED PERSONNEL	17	1,278,503	17	1,278,503		
		SUBTOTAL FOR F/T SALARIED	35	1,846,932	35	1,846,932		
		SUBTOTAL FOR BUDGET CODE 8001	35	1,846,932	35	1,846,932		
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	35	1,846,932	35	1,846,932		
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND 1 S I 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	209	9,886,594	209	9,886,594		
		SUBTOTAL FOR F/T SALARIED	209	9,886,594	209	9,886,594		
		SUBTOTAL FOR BUDGET CODE 8011	209	9,886,594	209	9,886,594		
		TOTAL FOR STATEN ISLAND DIST # 1	209	9,886,594	209	9,886,594		
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND 2 S I 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	164	7,890,048	164	7,890,048		
		SUBTOTAL FOR F/T SALARIED	164	7,890,048	164	7,890,048		
		SUBTOTAL FOR BUDGET CODE 8021	164	7,890,048	164	7,890,048		
		TOTAL FOR STATEN ISLAND DIST #2	164	7,890,048	164	7,890,048		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3									
BUDGET CODE: 8031 STATEN ISLAND 3 S I 3									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	211	10,176,970	211	10,176,970		
SUBTOTAL FOR F/T SALARIED				211	10,176,970	211	10,176,970		
SUBTOTAL FOR BUDGET CODE 8031				211	10,176,970	211	10,176,970		
TOTAL FOR STATEN ISLAND DIST #3				211	10,176,970	211	10,176,970		
TOTAL FOR CLEANING & COLLECTION				7,732	531,146,343	7,734	536,977,656	2	5,831,313

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,732	531,146,343	7,734	536,977,656	5,831,313
FINANCIAL PLAN SAVINGS			78-	9,081,554	9,081,554
APPROPRIATION	7,732	531,146,343	7,656	546,059,210	14,912,867

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	527,846,343	544,959,210	17,112,867
OTHER CATEGORICAL	1,300,000	1,100,000	200,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000		2,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	531,146,343	546,059,210	14,912,867

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1071	ADMIN.BUS PROM COORD	D 827	10009	46,343-150,148	1	63,205	1	63,205		
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	67,141- 97,567	1	67,141	1	67,141		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	45,321	1	45,321		
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	2	133,800	2	133,800		
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,974- 79,871	1	50,411	1	50,411		
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	2	69,711	2	69,711		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	47,604- 74,118	2	133,790	2	133,790		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	4	345,153	4	345,153		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 74,118	16	955,394	16	955,394		
1186	ASSOCIATE CITY PLANNER	D 827	22123	60,049- 84,534	1	70,682	1	70,682		
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	55,511- 69,909	1	68,468	1	68,468		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	25	1,105,502	25	1,105,502		
1301	PRIN COMM LIAISON WKR W E	D 827	56095	49,267- 60,278	4	207,501	4	207,501		
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,987- 45,447	1	34,221	1	34,221		
1305	ASSOCIATE ACCOUNTANT	D 827	40517	45,890- 63,840	2	110,353	2	110,353		
1420	SANITATION COMPLIANCE AGE	D 827	71685	28,033- 30,896	13	370,404	13	370,404		
1490	RESEARCH ASSISTANT	D 827	60910	37,219- 48,973	4	159,855	4	159,855		
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	48,205- 71,349	1	54,220	1	54,220		
1501	BOOKKEEPER	D 827	40526	31,429- 40,993	1	31,429	1	31,429		
1510	ACCOUNTANT	D 827	40510	37,219- 48,612	1	45,890	1	45,890		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	4	182,072	4	182,072		
1591	RADIO REPAIR MECHANIC	D 827	90733	53,014- 53,014	1	58,735	1	58,735		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	1	33,234	1	33,234		
1597	STOCK WORKER	D 827	12200	25,428- 37,113	1	26,649	1	26,649		
1625	COMMUNITY COORDINATOR	D 827	56058	43,894- 59,831	2	92,219	2	92,219		
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	29	704,350	29	704,350		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	159	4,855,533	159	4,855,533		
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	2	75,055	2	75,055		
1659	EXECUTIVE AGENCY COUNSEL	D 827	95006	46,343-150,148	1	91,060	1	91,060		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	1	35,619	1	35,619		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	2	52,433	2	52,433		
1740	*WATCHPERSON	D 827	81010	27,192- 31,253	4	111,421	4	111,421		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	12	322,555	12	322,555		
	SUBTOTAL FOR OBJECT 001				303	10,763,386	303	10,763,386		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	6	845,515	6	845,515		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	64	6,563,008	64	6,563,008		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	137	10,334,313	137	10,334,313		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	874	52,728,870	874	52,728,870		
1830	SANITATION WORKER	A 827	70112	34,858- 55,639	6,372	317,094,981	6,372	317,094,981		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
2923	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	11	723,910	11	723,910		
2930	SANITATION WORKER	A 827	70112	34,858- 55,639	10	556,390	10	556,390		
	SUBTOTAL FOR OBJECT 004				7,474	388,846,987	7,474	388,846,987		
	POSITION SCHEDULE FOR U/A 102				7,777	399,610,373	7,777	399,610,373		
	PLANNED INCREASES/(DECREASES)				-45	-2,312,263	-121	-6,217,417	-76	-3,905,154
	TOTAL FOR U/A 102				7,732	397,298,110	7,656	393,392,956	-76	-3,905,154

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS B W D B W D HDQT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,180,031	26	1,198,602		18,571
		004	FULL TIME UNIFORMED PERSONNEL	21	1,596,191	21	1,600,892		4,701
SUBTOTAL FOR F/T SALARIED				47	2,776,222	47	2,799,494		23,272
03 UNSALARIED		031	UNSALARIED		29,800		29,800		
SUBTOTAL FOR UNSALARIED					29,800		29,800		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,431		8,431		
		042	LONGEVITY DIFFERENTIAL		165,237		165,237		
		043	SHIFT DIFFERENTIAL		45,656		45,656		
		045	HOLIDAY PAY		728,664		728,664		
		047	OVERTIME		10,000		26,149		16,149
		048	OVERTIME UNIFORM FORCES		180,682		180,682		
		061	SUPPER MONEY		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY					1,139,870		1,156,019		16,149
SUBTOTAL FOR BUDGET CODE 1101				47	3,945,892	47	3,985,313		39,421
TOTAL FOR WASTE DISPOSAL ADMINISTRATION				47	3,945,892	47	3,985,313		39,421
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATM T S									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	29,525	1	29,525		
		004	FULL TIME UNIFORMED PERSONNEL	27	1,428,218	27	1,428,218		
SUBTOTAL FOR F/T SALARIED				28	1,457,743	28	1,457,743		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042	LONGEVITY DIFFERENTIAL		184,000		184,000		
		043	SHIFT DIFFERENTIAL		135,132		135,132		
		047	OVERTIME		4,455		4,455		
		048	OVERTIME UNIFORM FORCES		303,824		303,824		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					642,157		642,157		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1121				28	2,099,900	28	2,099,900		
TOTAL FOR MTS DIV				28	2,099,900	28	2,099,900		
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION									
BUDGET CODE: 1141 MARINE TRANSPORTATIOM TRANS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	195,821	3	195,821		
SUBTOTAL FOR F/T SALARIED				3	195,821	3	195,821		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,136		1,136		
		042	LONGEVITY DIFFERENTIAL		4,000		4,000		
		047	OVERTIME		1,114		1,114		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					6,750		6,750		
SUBTOTAL FOR BUDGET CODE 1141				3	202,571	3	202,571		
TOTAL FOR MARINE TRANSPORT DIVISION				3	202,571	3	202,571		
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING M U									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	472,503	10	472,503		
		004	FULL TIME UNIFORMED PERSONNEL	35	2,071,343	35	2,071,343		
SUBTOTAL FOR F/T SALARIED				45	2,543,846	45	2,543,846		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042	LONGEVITY DIFFERENTIAL		151,274		151,274		
		043	SHIFT DIFFERENTIAL		153,459		153,459		
		047	OVERTIME		77,000		5,000		72,000-
		048	OVERTIME UNIFORM FORCES		241,098		241,098		
		061	SUPPER MONEY		13,000		13,000		
SUBTOTAL FOR ADD GRS PAY					670,205		598,205		72,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		163,000		163,000		
SUBTOTAL FOR FRINGE BENES					163,000		163,000		
SUBTOTAL FOR BUDGET CODE 1161				45	3,377,051	45	3,305,051		72,000-
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	167,583	14	402,200		234,617
		004	FULL TIME UNIFORMED PERSONNEL	17	360,554	17	865,329		504,775
SUBTOTAL FOR F/T SALARIED				31	528,137	31	1,267,529		739,392
04 ADD GRS PAY		047	OVERTIME		8,379		20,110		11,731
		048	OVERTIME UNIFORM FORCES		45,740		109,775		64,035
SUBTOTAL FOR ADD GRS PAY					54,119		129,885		75,766
SUBTOTAL FOR BUDGET CODE 1165				31	582,256	31	1,397,414		815,158
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	628,370	11	628,370		
		004	FULL TIME UNIFORMED PERSONNEL	12	639,143	12	639,143		
SUBTOTAL FOR F/T SALARIED				23	1,267,513	23	1,267,513		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		17,070		17,070		
		081	ANNUITY CONTRIBUTIONS		31,868		31,868		
SUBTOTAL FOR FRINGE BENES					48,938		48,938		
SUBTOTAL FOR BUDGET CODE 1167				23	1,316,451	23	1,316,451		
TOTAL FOR MARINE UNLOADING				99	5,275,758	99	6,018,916		743,158
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 BWD CONTRACT MGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	723,749	19	723,749		
		004	FULL TIME UNIFORMED PERSONNEL	25	1,533,814	25	1,533,814		
SUBTOTAL FOR F/T SALARIED				44	2,257,563	44	2,257,563		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		24,000		24,000		
SUBTOTAL FOR UNSALARIED					24,000		24,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042	LONGEVITY DIFFERENTIAL		132,756		132,756		
		043	SHIFT DIFFERENTIAL		89,016		89,016		
		045	HOLIDAY PAY		3,000		3,000		
		047	OVERTIME		48,000		48,000		
		048	OVERTIME UNIFORM FORCES		291,982		291,982		
SUBTOTAL FOR ADD GRS PAY					567,754		567,754		
SUBTOTAL FOR BUDGET CODE 1191				44	2,849,317	44	2,849,317		
TOTAL FOR CLEAN + COLLECTION ADMIN				44	2,849,317	44	2,849,317		
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,284,878	22	1,284,878		
SUBTOTAL FOR F/T SALARIED				22	1,284,878	22	1,284,878		
03 UNSALARIED		031	UNSALARIED		11,000		11,000		
SUBTOTAL FOR UNSALARIED					11,000		11,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042	LONGEVITY DIFFERENTIAL		26,100		26,100		
		047	OVERTIME		10,000		10,000		
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					37,300		37,300		
SUBTOTAL FOR BUDGET CODE 1131				22	1,333,178	22	1,333,178		
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME						
			SUBTOTAL FOR ADD GRS PAY						
			SUBTOTAL FOR BUDGET CODE 1137						
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	260,482	4	260,482		
			SUBTOTAL FOR F/T SALARIED	4	260,482	4	260,482		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,333		2,333		
		047	OVERTIME		5,835		5,835		
			SUBTOTAL FOR ADD GRS PAY		8,168		8,168		
			SUBTOTAL FOR BUDGET CODE 1138	4	268,650	4	268,650		
			TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	26	1,601,828	26	1,601,828		
TOTAL FOR WASTE DISPOSAL				247	15,975,266	247	16,757,845		782,579

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	247	15,975,266	247	16,757,845	782,579
FINANCIAL PLAN SAVINGS					
APPROPRIATION	247	15,975,266	247	16,757,845	782,579

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,318,165	15,172,744	854,579
OTHER CATEGORICAL	72,000		72,000-
CAPITAL FUNDS - I.F.A.	1,585,101	1,585,101	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,975,266	16,757,845	782,579

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1015	SURVEYOR	D 827	21015	61,159- 77,946	2	126,828	2	126,828		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	2	111,099	2	111,099		
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,763- 87,035	3	185,388	3	185,388		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-150,148	1	92,519	1	92,519		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	1	54,561	1	54,561		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	1	65,918	1	65,918		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	1	85,237	1	85,237		
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	46,343-150,148	3	269,758	3	269,758		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 74,118	3	182,375	3	182,375		
1185	CRANE OPERATOR (ANY MOTIV	D 827	12627	57,245- 74,118	1	77,361	1	77,361		
1196	INCINERATOR FACILITY MANA	D 827	06314	46,343-150,148	1	78,094	1	78,094		
1220	TRACTOR OPERATOR	D 827	91215	60,617- 72,133	14	918,839	14	918,839		
1250	CIVIL ENGINEER	D 827	20215	55,511- 87,035	1	55,511	1	55,511		
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	46,763- 61,015	5	235,097	5	235,097		
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	55,511- 69,909	1	68,545	1	68,545		
1264	ASSISTANT SURVEYOR	D 827	21010	55,511- 69,909	1	55,511	1	55,511		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	5	212,812	5	212,812		
1305	ASSOCIATE ACCOUNTANT	D 827	40517	45,890- 63,840	1	45,890	1	45,890		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	1	71,438	1	71,438		
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,763- 61,015	1	46,763	1	46,763		
1370	SUPERVISOR OF MARINE OPER	D 827	95258	46,343-150,148	1	82,505	1	82,505		
1405	SUPERVISING HULL & MACHIN	D 827	33355	47,050- 57,069	1	57,269	1	57,269		
1430	*STAFF ANALYST	D 827	12626	43,612- 56,401	2	94,882	2	94,882		
1490	RESEARCH ASSISTANT	D 827	60910	37,219- 48,973	2	70,944	2	70,944		
1495	OILER	A 827	91628	52,388- 52,388	1	63,663	1	63,663		
1501	BOOKKEEPER	D 827	40526	31,429- 40,993	8	256,996	8	256,996		
1502	ASSOCIATE BOOKKEEPER	D 827	40527	38,261- 48,510	3	113,311	3	113,311		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	9	299,711	9	299,711		
1633	SECRETARY	D 827	10252	24,155- 44,754	1	32,785	1	32,785		
1668	CUSTODIAL ASSISTANT	D 827	82015	26,215- 31,729	1	26,745	1	26,745		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,742- 32,742	1	35,653	1	35,653		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	6	186,473	6	186,473		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	3	82,183	3	82,183		
	SUBTOTAL FOR OBJECT 001				88	4,442,664	88	4,442,664		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	2	284,001	2	284,001		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	5	533,847	5	533,847		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	4	297,496	4	297,496		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	47	2,929,358	47	2,929,358		
1830	SANITATION WORKER	A 827	70112	34,858- 55,639	54	2,871,774	54	2,871,774		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
	SUBTOTAL FOR OBJECT 004				112	6,916,476	112	6,916,476		
	POSITION SCHEDULE FOR U/A 103				200	11,359,140	200	11,359,140		
	PLANNED INCREASES/(DECREASES)				47	2,669,398	47	2,669,398		
	TOTAL FOR U/A 103				247	14,028,538	247	14,028,538		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED	001	FULL YEAR POSITIONS	178	11,167,075	178	11,378,653		211,578
	004	FULL TIME UNIFORMED PERSONNEL	1	48,996	1	48,996		
SUBTOTAL FOR F/T SALARIED			179	11,216,071	179	11,427,649		211,578
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		146,756		146,756		
	042	LONGEVITY DIFFERENTIAL		35,023		35,023		
	043	SHIFT DIFFERENTIAL		50,266		50,266		
	045	HOLIDAY PAY		49,943		49,943		
	047	OVERTIME		359,262		417,279		58,017
	061	SUPPER MONEY		1,400		1,400		
SUBTOTAL FOR ADD GRS PAY				642,650		700,667		58,017
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		680,000		680,000		
SUBTOTAL FOR FRINGE BENES				680,000		680,000		
SUBTOTAL FOR BUDGET CODE 1481			179	12,538,721	179	12,808,316		269,595
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	566,890	8	566,890		
SUBTOTAL FOR F/T SALARIED			8	566,890	8	566,890		
SUBTOTAL FOR BUDGET CODE 1487			8	566,890	8	566,890		
TOTAL FOR BUILDING MANAGEMENT			187	13,105,611	187	13,375,206		269,595
TOTAL FOR BUILDING MANAGEMENT			187	13,105,611	187	13,375,206		269,595

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	187	13,105,611	187	13,375,206	269,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION	187	13,105,611	187	13,375,206	269,595

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,538,721	12,808,316	269,595
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	566,890	566,890	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,105,611	13,375,206	269,595

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	1	63,725	1	63,725		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	1	63,260	1	63,260		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	46,343-150,148	1	110,343	1	110,343		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 74,118	2	129,586	2	129,586		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	2	170,452	2	170,452		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	58,033- 69,000	1	97,620	1	97,620		
1231	SENIOR STATIONARY ENGINEE	D 827	91638	67,380- 67,380	2	154,762	2	154,762		
1232	CONSTRUCTION LABORER	D 827	90756	45,665- 45,665	8	399,392	8	399,392		
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	69,901	1	69,901		
1270	WELDER	D 827	92355	49,506- 49,506	6	533,818	6	533,818		
1280	SUPVR ELECTRICIAN	A 827	91769	65,315- 65,315	4	327,033	4	327,033		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	1	38,948	1	38,948		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	4	263,672	4	263,672		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	1	60,259	1	60,259		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	3	214,314	3	214,314		
1340	MACHINIST	D 827	92610	51,114- 55,269	10	602,596	10	602,596		
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	154,381	2	154,381		
1406	STATIONARY ENGINEER	A 827	91644	54,142- 58,151	15	1,016,333	15	1,016,333		
1410	ELECTRICIAN	A 827	91717	37,545- 68,904	19	1,423,233	19	1,423,233		
1417	BOILER MAKER	A 827	90751	73,331- 73,331	5	423,758	5	423,758		
1435	BRICKLAYER	A 827	92205	53,166- 53,166	2	126,720	2	126,720		
1440	CARPENTER	A 827	95005	46,343-150,148	10	717,097	10	717,097		
1455	PLUMBER	A 827	91915	49,165- 68,716	9	697,347	9	697,347		
1460	SUPERVISOR PAINTER	D 827	91873	45,839- 56,893	1	62,209	1	62,209		
1470	CEMENT MASON	A 827	92210	36,028- 41,175	2	112,835	2	112,835		
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	1	79,803	1	79,803		
1485	STEAM FITTER	A 827	91925	48,050- 52,161	9	671,203	9	671,203		
1495	OILER	A 827	91628	52,388- 52,388	2	127,326	2	127,326		
1496	OIL BURNER SPECIALIST	D 827	91237	39,496- 47,391	1	49,667	1	49,667		
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	9	467,544	9	467,544		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	2	91,036	2	91,036		
1555	LETTERER	A 827	91825	40,468- 40,468	2	88,024	2	88,024		
1570	PLUMBER'S HELPER	A 827	91916	45,090- 45,090	1	58,098	1	58,098		
1581	ELECTRICIAN'S HELPER	A 827	91722	32,192- 39,189	4	194,758	4	194,758		
1585	PAINTER	A 827	91830	49,786- 56,898	8	435,264	8	435,264		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	3	131,945	3	131,945		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	5	204,760	5	204,760		
1601	MAINTENANCE WORKER	A 827	90698	33,742- 36,561	7	299,189	7	299,189		
1608	THERMOSTAT REPAIRER	A 827	91940	60,127- 60,127	1	77,483	1	77,483		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	2	59,339	2	59,339		
1671	SUPERVISOR OF IRONWORK	D 827	92376	76,869- 82,950	1	88,006	1	88,006		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	67,696	2	67,696		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	1	29,930	1	29,930		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	1	28,635	1	28,635		
	SUBTOTAL FOR OBJECT 001				175	11,283,300	175	11,283,300		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1830	SANITATION WORKER	A 827	70112	34,858- 55,639	1	55,639	1	55,639		
	SUBTOTAL FOR OBJECT 004				1	55,639	1	55,639		
	POSITION SCHEDULE FOR U/A 104				176	11,338,939	176	11,338,939		
	PLANNED INCREASES/(DECREASES)				11	708,684	11	708,684		
	TOTAL FOR U/A 104				187	12,047,623	187	12,047,623		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIB M E									
01 F/T SALARIED		001	FULL YEAR POSITIONS	120	7,124,228	120	7,132,473		8,245
SUBTOTAL FOR F/T SALARIED				120	7,124,228	120	7,132,473		8,245
03 UNSALARIED		031	UNSALARIED		79,000		79,000		
SUBTOTAL FOR UNSALARIED					79,000		79,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		25,541		25,541		
		042	LONGEVITY DIFFERENTIAL		85,162		85,162		
		043	SHIFT DIFFERENTIAL		81,256		81,256		
		047	OVERTIME		334,907		334,907		
		061	SUPPER MONEY		28		28		
SUBTOTAL FOR ADD GRS PAY					526,894		526,894		
SUBTOTAL FOR BUDGET CODE 1501				120	7,730,122	120	7,738,367		8,245
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	100,495	2	100,495		
SUBTOTAL FOR F/T SALARIED				2	100,495	2	100,495		
SUBTOTAL FOR BUDGET CODE 1507				2	100,495	2	100,495		
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	716,265	11	716,265		
SUBTOTAL FOR F/T SALARIED				11	716,265	11	716,265		
04 ADD GRS PAY		047	OVERTIME		6		6		
SUBTOTAL FOR ADD GRS PAY					6		6		
SUBTOTAL FOR BUDGET CODE 1517				11	716,271	11	716,271		
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	513	30,073,861	518	30,663,899	5	590,038
SUBTOTAL FOR F/T SALARIED				513	30,073,861	518	30,663,899	5	590,038
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		604,260		604,260		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		27,244		27,244		
		043	SHIFT DIFFERENTIAL		1,080,490		1,080,490		
		045	HOLIDAY PAY		123,170		123,170		
		047	OVERTIME		1,174,854		1,215,329		40,475
		061	SUPPER MONEY		122		122		
SUBTOTAL FOR ADD GRS PAY					3,010,140		3,050,615		40,475
SUBTOTAL FOR BUDGET CODE 1521				513	33,084,001	518	33,714,514	5	630,513
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	148	8,917,969	145	9,140,923	3-	222,954
SUBTOTAL FOR F/T SALARIED				148	8,917,969	145	9,140,923	3-	222,954
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		37,986		37,986		
		042	LONGEVITY DIFFERENTIAL		41,512		41,512		
		043	SHIFT DIFFERENTIAL		162,894		162,894		
		047	OVERTIME		345,454		351,927		6,473
		061	SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY					587,896		594,369		6,473
SUBTOTAL FOR BUDGET CODE 1541				148	9,505,865	145	9,735,292	3-	229,427
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION				794	51,136,754	796	52,004,939	2	868,185
TOTAL FOR BUREAU OF MOTOR EQUIP				794	51,136,754	796	52,004,939	2	868,185

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	794	51,136,754	796	52,004,939	868,185
FINANCIAL PLAN SAVINGS					
APPROPRIATION	794	51,136,754	796	52,004,939	868,185

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,299,988	51,188,173	888,185
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	816,766	816,766	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000		20,000-
TOTAL	51,136,754	52,004,939	868,185

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1046	COMPUTER OPERATIONS MANAG	D 827	10074	46,343-150,148	1	83,112	1	83,112		
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	95,907	1	95,907		
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	67,141- 97,567	4	275,607	4	275,607		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	49,674	1	49,674		
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	101,363-109,067	4	431,957	4	431,957		
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	1	90,958	1	90,958		
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,974- 79,871	1	68,345	1	68,345		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	1	71,191	1	71,191		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 74,118	11	671,064	11	671,064		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	11	937,486	11	937,486		
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	49	4,392,226	49	4,392,226		
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	61,159- 77,946	1	68,712	1	68,712		
1270	WELDER	D 827	92355	49,506- 49,506	27	2,402,180	27	2,402,180		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	5	201,360	5	201,360		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	2	131,836	2	131,836		
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269	56	3,399,507	56	3,399,507		
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	11	662,855	11	662,855		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	450	27,166,786	450	27,166,786		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	19	1,324,612	19	1,324,612		
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269	33	1,988,568	33	1,988,568		
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076	8	482,076		
1346	BLACKSMITH	D 827	92305	73,331- 73,331	16	1,356,030	16	1,356,030		
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200	1	56,898	1	56,898		
1417	BOILERMAKER	A 827	90751	73,331- 73,331	1	84,751	1	84,751		
1430	STAFF ANALYST	D 827	12626	43,612- 56,401	4	182,107	4	182,107		
1438	STAFF ANALYST TRAINEE	D 827	12749	34,170- 41,002	1	29,713	1	29,713		
1465	CARRIAGE UPHOLSTERER	A 827	90706	45,999- 45,999	1	50,091	1	50,091		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	2	91,036	2	91,036		
1590	RUBBER TIRE REPAIRER	D 827	90736	38,628- 38,628	12	504,126	12	504,126		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	4	150,566	4	150,566		
1597	STOCK WORKER	D 827	12200	25,428- 37,113	10	316,648	10	316,648		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	11	449,135	11	449,135		
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	3	76,365	3	76,365		
1632	CLERICAL ASSOCIATE	D 827	11703	23,382- 30,689	18	589,055	18	589,055		
1647	CITY RESEARCH SCIENTIST	D 827	21744	61,860- 99,217	1	68,532	1	68,532		
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	2	67,888	2	67,888		
1671	SUPERVISOR OF IRONWORK	D 827	92376	76,869- 82,950	2	176,012	2	176,012		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,742- 32,742	3	106,808	3	106,808		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	1	21,004	1	21,004		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	1	26,534	1	26,534		
1790	ASSISTANT COMMISSIONER (S	D 827	06759	41,257-144,150	1	149,002	1	149,002		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1910	COMPUTER AIDE	D 827	13620	33,584- 46,940	1	29,203	1	29,203		
	SUBTOTAL FOR OBJECT 001				793	49,577,523	793	49,577,523		
	POSITION SCHEDULE FOR U/A 105				793	49,577,523	793	49,577,523		
	PLANNED INCREASES/(DECREASES)				1	62,519	3	187,557	2	125,038
	TOTAL FOR U/A 105				794	49,640,042	796	49,765,080	2	125,038

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL		5,000		5,000		
	856001	10F	MOTOR VEHICLE FUEL		20,000		20,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		381,703		103,653		278,050-
		101	PRINTING SUPPLIES		9,500		15,000		5,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		700,000		700,000		
		106	MOTOR VEHICLE FUEL		25,386,945		20,780,340		4,606,605-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		109	FUEL OIL		4,426,203		3,409,515		1,016,688-
		117	POSTAGE		55,000		150,000		95,000
		169	MAINTENANCE SUPPLIES		15,000		10,000		5,000-
		170	CLEANING SUPPLIES		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		75,000		150,000		75,000
SUBTOTAL FOR SUPPLYS&MATL					31,158,452		25,427,609		5,730,843-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		190,970		50,000		140,970-
		302	TELECOMMUNICATIONS EQUIPMENT		50,000		50,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		3,000		1,000		2,000-
		314	OFFICE FURITURE		45,000		10,000		35,000-
		315	OFFICE EQUIPMENT		7,000		10,000		3,000
		332	PURCH DATA PROCESSING EQUIPT		70,000		225,000		155,000
		337	BOOKS-OTHER		65,000		55,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP					430,970		401,000		29,970-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,857,645		2,857,645		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		6,136		6,136		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		63,163		40,000		23,163-
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403	OFFICE SERVICES		24,000		25,000		1,000
		412	RENTALS OF MISC.EQUIP		110,000		95,000		15,000-
		414	RENTALS - LAND BLDGS & STRUCTS		8,634,596		8,634,596		
		417	ADVERTISING		50,000		50,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	856001	42C	HEAT LIGHT & POWER		15,700,642		15,700,642		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		2,000		2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,002		2,000		13,002-
	SUBTOTAL FOR OTHR SER&CHR				27,614,784		27,557,019		57,765-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	152,883	3	90,000		62,883-
		602	TELECOMMUNICATIONS MAINT	2	133,526	2	140,000		6,474
		608	MAINT & REP GENERAL	1	8,000	1	8,000		
		612	OFFICE EQUIPMENT MAINTENANCE	20	85,000	20	75,000		10,000-
		613	DATA PROCESSING EQUIPMENT	2	25,000	2	15,000		10,000-
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	2	660,000	2	182,000		478,000-
		624	CLEANING SERVICES	1	9,000	1	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	27,000	1	12,000		15,000-
		676	MAINT & OPER OF INFRASTRUCTURE	3	85,000	3	85,000		
		682	PROF SERV LEGAL SERVICES		8,000				8,000-
		684	PROF SERV COMPUTER SERVICES	1	180,000	1	180,000		
		686	PROF SERV OTHER	1	1,467,000	1	955,093		511,907-
	SUBTOTAL FOR CNTRCTL SVCS			38	2,855,409	38	1,766,093		1,089,316-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		100				100-
		719	JUDGEMENTS AND CLAIMS		100		100		
		732	MISCELLANEOUS AWARDS		5,000		5,000		
		735	PAYMTS FR CULT PROGS /SERVICES		1,500		1,500		
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
	SUBTOTAL FOR FXD MIS CHGS				14,700		14,600		100-
SUBTOTAL FOR BUDGET CODE 1004				38	62,074,315	38	55,166,321		6,907,994-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		477,200		447,000		30,200-
	SUBTOTAL FOR SUPPLYS&MATL				477,200		447,000		30,200-
SUBTOTAL FOR BUDGET CODE 1044					477,200		447,000		30,200-
TOTAL FOR EXECUTIVE MANAGEMENT				38	62,551,515	38	55,613,321		6,938,194-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1294 ENFORCEMENT OTPS								
10 SUPPLYS&MATL	856001 10X	SUPPLIES + MATERIALS - GENERAL		11,180		7,180		4,000-
	100	SUPPLIES + MATERIALS - GENERAL		47,582		40,684		6,898-
	101	PRINTING SUPPLIES		6,500		6,500		
	105	AUTOMOTIVE SUPPLIES & MATERIAL		7,000		7,000		
	117	POSTAGE		101,045		178,813		77,768
	169	MAINTENANCE SUPPLIES		2,800				2,800-
	199	DATA PROCESSING SUPPLIES		11,029		2,500		8,529-
SUBTOTAL FOR SUPPLYS&MATL				187,136		242,677		55,541
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,237		1,127		1,110-
	302	TELECOMMUNICATIONS EQUIPMENT		13,259		1,000		12,259-
	307	MEDICAL,SURGICAL & LAB EQUIP		171				171-
	314	OFFICE FURITURE		14,940		5,500		9,440-
	315	OFFICE EQUIPMENT		2,000		2,000		
	332	PURCH DATA PROCESSING EQUIPT		7,500		7,500		
	337	BOOKS-OTHER		500		200		300-
SUBTOTAL FOR PROPTY&EQUIP				40,607		17,327		23,280-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,022		7,000		5,978
	402	TELEPHONE & OTHER COMMUNICATNS				800		800
	403	OFFICE SERVICES		15,198		23,000		7,802
	412	RENTALS OF MISC.EQUIP		65,915		36,000		29,915-
	413	RENTAL-DATA PROCESSING EQUIP				1,000		1,000
	417	ADVERTISING				2,500		2,500
	451	NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
	452	NON OVERNIGHT TRVL EXP-SPECIAL				100		100
SUBTOTAL FOR OTHR SER&CHR				94,135		82,400		11,735-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,580				4,580-
	602	TELECOMMUNICATIONS MAINT			1	400	1	400
	608	MAINT & REP GENERAL			1	500	1	500
	612	OFFICE EQUIPMENT MAINTENANCE	7	14,736	7	4,000		10,736-
	613	DATA PROCESSING EQUIPMENT		1,066				1,066-
	624	CLEANING SERVICES		5,005				5,005-
	671	TRAINING PRGM CITY EMPLOYEES			1	500	1	500
	682	PROF SERV LEGAL SERVICES		6,955				6,955-
	684	PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	8	37,342	11	10,400	3	26,942-
			SUBTOTAL FOR BUDGET CODE 1294	8	359,220	11	352,804	3	6,416-
			TOTAL FOR ENFORCEMENT	8	359,220	11	352,804	3	6,416-
			RESPONSIBILITY CENTER: 1005 ADMINISTRATION						
			BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE						
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,268		1,268		
		100	SUPPLIES + MATERIALS - GENERAL		9,225		9,225		
		101	PRINTING SUPPLIES		600		600		
		117	POSTAGE		319		319		
		169	MAINTENANCE SUPPLIES		467		467		
		199	DATA PROCESSING SUPPLIES		279,865		348,039		68,174
			SUBTOTAL FOR SUPPLYS&MATL		291,744		359,918		68,174
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		3,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		315	OFFICE EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		16,000		16,000		
		337	BOOKS-OTHER		801		801		
			SUBTOTAL FOR PROPTY&EQUIP		30,801		30,801		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		412	RENTALS OF MISC.EQUIP		6,550		6,550		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,700				3,700-
			SUBTOTAL FOR OTHR SER&CHR		19,250		15,550		3,700-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		585				585-
		608	MAINT & REP GENERAL	1	1,440	1	1,440		
		671	TRAINING PRGM CITY EMPLOYEES		6,092		10,000		3,908
		684	PROF SERV COMPUTER SERVICES		234,476		164,476		70,000-
		686	PROF SERV OTHER	1	24,887	1	24,887		
			SUBTOTAL FOR CNTRCTL SVCS	2	267,480	2	200,803		66,677-
			SUBTOTAL FOR BUDGET CODE 1084	2	609,275	2	607,072		2,203-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION			2	609,275	2	607,072		2,203-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 RESOURCE RECOVERY								
10 SUPPLYS&MATL	856001 10X	SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
	100	SUPPLIES + MATERIALS - GENERAL		9,619		9,859		240
	117	POSTAGE		15,000		15,000		
	199	DATA PROCESSING SUPPLIES		5,300		5,300		
SUBTOTAL FOR SUPPLYS&MATL				33,705		33,945		240
30 PROPTY&EQUIP	305	MOTOR VEHICLES		60,000				60,000-
	314	OFFICE FURITURE		1,000		1,000		
	315	OFFICE EQUIPMENT		3,650		3,650		
	332	PURCH DATA PROCESSING EQUIPT		7,650		7,650		
	337	BOOKS-OTHER		5,100		5,100		
SUBTOTAL FOR PROPTY&EQUIP				77,400		17,400		60,000-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		240				240-
	402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
	403	OFFICE SERVICES		2,000		2,000		
	412	RENTALS OF MISC.EQUIP		17,670		15,370		2,300-
	417	ADVERTISING		2,730		5,030		2,300
	451	NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
	453	OVERNIGHT TRVL EXP-GENERAL		100		100		
SUBTOTAL FOR OTHR SER&CHR				32,840		32,600		240-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	350,705	4	407,056		56,351
	602	TELECOMMUNICATIONS MAINT		1,000		1,000		
	612	OFFICE EQUIPMENT MAINTENANCE	3	4,500	3	4,500		
	613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
	615	PRINTING CONTRACTS	1	19,903	1	19,903		
	622	TEMPORARY SERVICES	1	11,400	1	16,400		5,000
	671	TRAINING PRGM CITY EMPLOYEES	1	700	1	700		
	684	PROF SERV COMPUTER SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			11	396,208	11	452,559		56,351

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1014				11	540,153	11	536,504		3,649-
BUDGET CODE: 1024 OPER SUP ENG-IFA									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
SUBTOTAL FOR SUPPLYS&MATL					250,000		250,000		
SUBTOTAL FOR BUDGET CODE 1024					250,000		250,000		
TOTAL FOR SUPPORT OPERATIONS ENGR				11	790,153	11	786,504		3,649-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		23,626		23,626		
		100	SUPPLIES + MATERIALS - GENERAL		14,776		14,776		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		109	FUEL OIL		26,000		26,000		
		169	MAINTENANCE SUPPLIES		9,408				9,408-
		170	CLEANING SUPPLIES		2,050				2,050-
		199	DATA PROCESSING SUPPLIES		13,136		2,000		11,136-
SUBTOTAL FOR SUPPLYS&MATL					90,996		68,402		22,594-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		159,392		17,516		141,876-
		302	TELECOMMUNICATIONS EQUIPMENT		5,649				5,649-
		315	OFFICE EQUIPMENT		1,923		1,612		311-
		332	PURCH DATA PROCESSING EQUIPT		58,600		13,124		45,476-
SUBTOTAL FOR PROPTY&EQUIP					225,564		32,252		193,312-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		31,555		31,555		
		400	CONTRACTUAL SERVICES-GENERAL		300,000		300,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,300		5,300		
		403	OFFICE SERVICES		300		300		
		412	RENTALS OF MISC.EQUIP		42,000		42,000		
		414	RENTALS - LAND BLDGS & STRUCTS		227,983		227,983		
SUBTOTAL FOR OTHR SER&CHR					607,138		607,138		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,629	1	1,629		
		608	MAINT & REP GENERAL	1	17,639	1	20,000		2,361
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		619	SECURITY SERVICES	2	346,592	2	346,592		
		684	PROF SERV COMPUTER SERVICES		1,950		1,950		
SUBTOTAL FOR CNTRCTL SVCS				5	368,810	5	371,171		2,361
SUBTOTAL FOR BUDGET CODE 1054				5	1,292,508	5	1,078,963		213,545-
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal									
60 CNTRCTL SVCS		620	MUNICIPAL WASTE EXPORT	22	1,000,000	22	1,000,000		
SUBTOTAL FOR CNTRCTL SVCS				22	1,000,000	22	1,000,000		
SUBTOTAL FOR BUDGET CODE 1064				22	1,000,000	22	1,000,000		
TOTAL FOR LOT CLEANING				27	2,292,508	27	2,078,963		213,545-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 LONG TERM EXPORT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,224		4,034		1,810
		117	POSTAGE		1,790		1,790		
		199	DATA PROCESSING SUPPLIES		1,750		3,750		2,000
SUBTOTAL FOR SUPPLYS&MATL					5,764		9,574		3,810
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		500				500-
		315	OFFICE EQUIPMENT		1,350		1,350		
		332	PURCH DATA PROCESSING EQUIPT		2,016		2,516		500
SUBTOTAL FOR PROPTY&EQUIP					5,866		3,866		2,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		210				210-
		402	TELEPHONE & OTHER COMMUNICATNS		320		320		
		412	RENTALS OF MISC.EQUIP		4,240		4,240		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					5,270		5,060		210-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,100		500		1,600-
		613	DATA PROCESSING EQUIPMENT		1,000		1,000		
		682	PROF SERV LEGAL SERVICES	1	1,903,598			1-	1,903,598-
		686	PROF SERV OTHER		526,827				526,827-
SUBTOTAL FOR CNTRCTL SVCS				1	2,433,525		1,500	1-	2,432,025-
SUBTOTAL FOR BUDGET CODE 1304				1	2,450,425		20,000	1-	2,430,425-
TOTAL FOR SOLID WASTE MGMT AND PLANNING				1	2,450,425		20,000	1-	2,430,425-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS				87	69,053,096	89	59,458,664	2	9,594,432-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,864,539	69,053,096	18,854,939	59,458,664	9,594,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,053,096		59,458,664	9,594,432-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,764,229	56,682,701	9,081,528-
OTHER CATEGORICAL	116,641		116,641-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	149,278		149,278-
FEDERAL - C.D.	2,292,508	2,078,963	213,545-
FEDERAL - OTHER	3,240		3,240-
INTRA-CITY SALES	477,200	447,000	30,200-
TOTAL	69,053,096	59,458,664	9,594,432-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,735,628		3,185,671		450,043
SUBTOTAL FOR F/T SALARIED					2,735,628		3,185,671		450,043
03 UNSALARIED		031	UNSALARIED		1,682,851		1,959,700		276,849
SUBTOTAL FOR UNSALARIED					1,682,851		1,959,700		276,849
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,000		11,645		1,645
		043	SHIFT DIFFERENTIAL		30,000		34,935		4,935
		045	HOLIDAY PAY		5,000		5,823		823
		047	OVERTIME		860,229		1,001,747		141,518
		048	OVERTIME UNIFORM FORCES		12,063,943		14,048,603		1,984,660
SUBTOTAL FOR ADD GRS PAY					12,969,172		15,102,753		2,133,581
SUBTOTAL FOR BUDGET CODE 1601					17,387,651		20,248,124		2,860,473
TOTAL FOR CHARTER MANDATED SNOW BUDGET					17,387,651		20,248,124		2,860,473
TOTAL FOR SNOW BUDGET-PS					17,387,651		20,248,124		2,860,473

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,387,651		20,248,124	2,860,473
FINANCIAL PLAN SAVINGS		46		46	
APPROPRIATION		17,387,697		20,248,170	2,860,473

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,387,697	20,248,170	2,860,473
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,387,697	20,248,170	2,860,473

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		100	SUPPLIES + MATERIALS - GENERAL		116,950		77,000		39,950-
		101	PRINTING SUPPLIES				10,000		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,476				3,476-
		117	POSTAGE		10,000		50,000		40,000
		169	MAINTENANCE SUPPLIES		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		30,524		75,000		44,476
SUBTOTAL FOR SUPPLYS&MATL					168,950		212,000		43,050
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,680		65,680		60,000
		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		305	MOTOR VEHICLES		100,000		100,000		
		314	OFFICE FURITURE		25,000		25,000		
		315	OFFICE EQUIPMENT				10,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		25,000		25,000		
		337	BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP					160,680		240,680		80,000
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		66,000				66,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL		1,185,100		180,000		1,005,100-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		14,438,114		16,148,480		1,710,366
		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		403	OFFICE SERVICES		500				500-
		412	RENTALS OF MISC.EQUIP		23,000		25,000		2,000
		417	ADVERTISING		13,500		76,000		62,500
		427	DATA PROCESSING SERVICES		7,000		10,000		3,000
		431	LEASING OF MISC EQUIP				15,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,084				5,084-
SUBTOTAL FOR OTHR SER&CHR					15,752,298		16,468,480		716,182
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		140,000		100,000		40,000-
		608	MAINT & REP GENERAL		2,000		10,000		8,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	8,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		613	DATA PROCESSING EQUIPMENT	1	5,000			1-	5,000-
		615	PRINTING CONTRACTS	1	1,100,000	1	1,100,000		
		622	TEMPORARY SERVICES	1	70,000	1	100,000		30,000
		624	CLEANING SERVICES		3,750				3,750-
		671	TRAINING PRGM CITY EMPLOYEES	1	7,000	1	17,000		10,000
		684	PROF SERV COMPUTER SERVICES	1	6,300			1-	6,300-
		686	PROF SERV OTHER	1	6,335,700	1	6,035,700		300,000-
SUBTOTAL FOR CNTRCTL SVCS				7	7,677,750	5	7,370,700	2-	307,050-
SUBTOTAL FOR BUDGET CODE 2994				7	23,759,678	5	24,291,860	2-	532,182
TOTAL FOR WASTE PREVENTION, REUSE & RECY				7	23,759,678	5	24,291,860	2-	532,182
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		196,000		196,000		
		100	SUPPLIES + MATERIALS - GENERAL		827,858		342,970		484,888-
		101	PRINTING SUPPLIES		900				900-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,058		125,000		122,942
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
		169	MAINTENANCE SUPPLIES		25,000		25,000		
		170	CLEANING SUPPLIES		245,000		245,000		
		199	DATA PROCESSING SUPPLIES		70,000		70,000		
SUBTOTAL FOR SUPPLYS&MATL					1,367,816		1,004,970		362,846-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		51,700		50,000		1,700-
		302	TELECOMMUNICATIONS EQUIPMENT		700				700-
		305	MOTOR VEHICLES		1,191,894		1,191,894		
		314	OFFICE FURITURE		51,730		35,000		16,730-
		315	OFFICE EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		50,000		30,000		20,000-
		337	BOOKS-OTHER		1,800		1,800		
SUBTOTAL FOR PROPTY&EQUIP					1,357,824		1,318,694		39,130-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		615,000		615,000		
		402	TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
		403	OFFICE SERVICES		42,000		42,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		412	RENTALS OF MISC.EQUIP		143,270		190,000		46,730
		414	RENTALS - LAND BLDGS & STRUCTS		81,010		75,010		6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		86,085		86,085		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,186,800		2,300,000		113,200
		454	OVERNIGHT TRVL EXP-SPECIAL		200				200-
	SUBTOTAL FOR OTHR SER&CHR				3,166,365		3,320,095		153,730
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
		602	TELECOMMUNICATIONS MAINT	1	97,000	1	91,000		6,000-
		608	MAINT & REP GENERAL	1	200,000	1	200,000		
		612	OFFICE EQUIPMENT MAINTENANCE		35,000				35,000-
		619	SECURITY SERVICES	1	424,085	1	424,085		
		624	CLEANING SERVICES	1	45,500	1	30,000		15,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	2,000		1,000-
		684	PROF SERV COMPUTER SERVICES		3,000				3,000-
		686	PROF SERV OTHER		300,000				300,000-
	SUBTOTAL FOR CNTRCTL SVCS			6	1,122,585	6	762,085		360,500-
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		1,000				1,000-
		735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS				2,000		1,000		1,000-
SUBTOTAL FOR BUDGET CODE 1214				6	7,016,590	6	6,406,844		609,746-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		100	SUPPLIES + MATERIALS - GENERAL		346,835		378,071		31,236
		169	MAINTENANCE SUPPLIES		9,834		9,834		
		170	CLEANING SUPPLIES		43,000		9,000		34,000-
	SUBTOTAL FOR SUPPLYS&MATL				474,669		471,905		2,764-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
	SUBTOTAL FOR OTHR SER&CHR				600		600		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		619	SECURITY SERVICES		53,000		53,000		
		622	TEMPORARY SERVICES		16,000		16,000		
		624	CLEANING SERVICES	1	4,000	1	4,000		
		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	2	92,000	2	92,000		
			SUBTOTAL FOR BUDGET CODE 1284	2	567,269	2	564,505		2,764-
			TOTAL FOR CLEANING & COLL EXEC MGMT	8	7,583,859	8	6,971,349		612,510-
			TOTAL FOR CLEANING & COLLECTION-OTPS	15	31,343,537	13	31,263,209	2-	80,328-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,528,100	31,343,537	451,000	31,263,209	80,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,343,537		31,263,209	80,328-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,184,018	31,103,774	80,244-
OTHER CATEGORICAL	84		84-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	159,435	159,435	
TOTAL	31,343,537	31,263,209	80,328-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		66,365		66,365		
		100	SUPPLIES + MATERIALS - GENERAL		259,096		658,553		399,457
		101	PRINTING SUPPLIES		3,200				3,200-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		50,000		45,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000		3,000		
		117	POSTAGE		17,000		17,000		
		169	MAINTENANCE SUPPLIES		3,500		50,000		46,500
		170	CLEANING SUPPLIES		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL					391,161		874,918		483,757
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,000		40,000		
		302	TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		
		305	MOTOR VEHICLES		50,000		50,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		20,500		24,000		3,500
		319	SECURITY EQUIPMENT		21,000		21,000		
		332	PURCH DATA PROCESSING EQUIPT		75,000		30,000		45,000-
		337	BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP					227,500		176,000		51,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		75,000		220,000		145,000
		402	TELEPHONE & OTHER COMMUNICATNS		9,000		7,000		2,000-
		403	OFFICE SERVICES		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		2,046,000		1,200,000		846,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		26,230		26,230		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,000		21,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		22,659		22,500		159-
SUBTOTAL FOR OTHR SER&CHR					2,212,389		1,509,230		703,159-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	206,250	1	175,000		31,250-
		602	TELECOMMUNICATIONS MAINT	1	30,000	1	35,000		5,000
		608	MAINT & REP GENERAL	14	498,841	14	666,904		168,063
		612	OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	30,000		
		619	SECURITY SERVICES	1	612,000	1	586,000		26,000-
		624	CLEANING SERVICES	1	8,000	1	5,000		3,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	70,000	1	70,000		
		684	PROF SERV COMPUTER SERVICES	1	20,000	1	15,000		5,000-
		686	PROF SERV OTHER	1	29,000	1	150,000		121,000
	SUBTOTAL FOR CNTRCTL SVCS			23	1,524,091	23	1,752,904		228,813
	SUBTOTAL FOR BUDGET CODE 1114			23	4,355,141	23	4,313,052		42,089-
	TOTAL FOR WASTE DISPOSAL ADMINISTRATION			23	4,355,141	23	4,313,052		42,089-
	RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
	BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
		169	MAINTENANCE SUPPLIES		50,000		50,000		
	SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000		100,000		
		319	SECURITY EQUIPMENT		50,000		50,000		
	SUBTOTAL FOR PROPTY&EQUIP				150,000		150,000		
	SUBTOTAL FOR BUDGET CODE 1174				250,000		250,000		
	TOTAL FOR MARINE UNLOADING				250,000		250,000		
	RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
	BUDGET CODE: 1124 CONTRACT MGMT NON CITY DIS POS								
10	SUPPLYS&MATL	856001 10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		62,500		34,900		27,600-
		101	PRINTING SUPPLIES		2,000				2,000-
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		650		10,000		9,350
	SUBTOTAL FOR SUPPLYS&MATL				75,150		54,900		20,250-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		10,000		8,000
		305	MOTOR VEHICLES		120,000		120,000		
		314	OFFICE FURITURE		40,000		40,000		
		315	OFFICE EQUIPMENT		1,500		30,000		28,500
		332	PURCH DATA PROCESSING EQUIPT		1,500		30,000		28,500
SUBTOTAL FOR PROPTY&EQUIP					165,000		230,000		65,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		66,000		8,000		58,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		3,000		10,000		7,000
		412	RENTALS OF MISC.EQUIP		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		10,000		4,000
SUBTOTAL FOR OTHR SER&CHR					81,000		34,000		47,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
		620	MUNICIPAL WASTE EXPORT	22	277,155,073	22	293,688,471		16,533,398
SUBTOTAL FOR CNTRCTL SVCS				24	277,167,073	24	293,700,471		16,533,398
SUBTOTAL FOR BUDGET CODE 1124				24	277,488,223	24	294,019,371		16,531,148
TOTAL FOR CLEAN + COLLECTION ADMIN				24	277,488,223	24	294,019,371		16,531,148
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		11,000		27,000		16,000
		101	PRINTING SUPPLIES		5,000		10,000		5,000
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		10,000		20,000		10,000
SUBTOTAL FOR SUPPLYS&MATL					33,000		62,000		29,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		35,000		35,000		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305	MOTOR VEHICLES		80,000				80,000-
		314	OFFICE FURITURE		40,000		40,000		
		315	OFFICE EQUIPMENT		30,000		30,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		25,000		40,000		15,000
		337	BOOKS-OTHER		1,500		1,500		
	SUBTOTAL FOR PROPTY&EQUIP				214,500		149,500		65,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		220,000				220,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		2,000		2,000		
		417	ADVERTISING		15,000		25,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				244,000		34,000		210,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		680,000		1,470,000		790,000
		612	OFFICE EQUIPMENT MAINTENANCE		5,000		10,000		5,000
		615	PRINTING CONTRACTS	1	5,000	1	30,000		25,000
		622	TEMPORARY SERVICES	1	5,000	1	10,000		5,000
		671	TRAINING PRGM CITY EMPLOYEES		2,104		5,000		2,896
	SUBTOTAL FOR CNTRCTL SVCS			2	697,104	2	1,525,000		827,896
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		2,000		7,000		5,000
	SUBTOTAL FOR FXD MIS CHGS				2,000		7,000		5,000
SUBTOTAL FOR BUDGET CODE 1904				2	1,190,604	2	1,777,500		586,896
BUDGET CODE: 1914 LANDFILL OPERATIONS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1914					100,000				100,000-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,550,000		29,525,000		18,975,000
	SUBTOTAL FOR CNTRCTL SVCS				10,550,000		29,525,000		18,975,000
SUBTOTAL FOR BUDGET CODE 1924					10,550,000		29,525,000		18,975,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,405,000		17,050,000		8,645,000
SUBTOTAL FOR CNTRCTL SVCS					8,405,000		17,050,000		8,645,000
SUBTOTAL FOR BUDGET CODE 1934					8,405,000		17,050,000		8,645,000
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				2	20,245,604	2	48,352,500		28,106,896
TOTAL FOR WASTE DISPOSAL-OTPS				49	302,338,968	49	346,934,923		44,595,955

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	73,365	302,338,968	71,365	346,934,923	44,595,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION		302,338,968		346,934,923	44,595,955

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	283,228,445	346,684,923	63,456,478
OTHER CATEGORICAL	90,159		90,159-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	18,770,364		18,770,364-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	302,338,968	346,934,923	44,595,955

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		75,000		45,000		30,000-
		100	SUPPLIES + MATERIALS - GENERAL		7,585		31,000		23,415
		101	PRINTING SUPPLIES		900				900-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		113,000		110,000
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		1,020,164		931,179		88,985-
		170	CLEANING SUPPLIES		5,700		150,000		144,300
		199	DATA PROCESSING SUPPLIES		5,000		30,000		25,000
SUBTOTAL FOR SUPPLYS&MATL					1,117,849		1,300,679		182,830
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		453,706		347,123		106,583-
		302	TELECOMMUNICATIONS EQUIPMENT		1,400		1,500		100
		315	OFFICE EQUIPMENT		1,500		500		1,000-
		332	PURCH DATA PROCESSING EQUIPT		2,700		20,000		17,300
		337	BOOKS-OTHER		900		500		400-
SUBTOTAL FOR PROPTY&EQUIP					460,206		369,623		90,583-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		300				300-
		403	OFFICE SERVICES		5,387		3,937		1,450-
		412	RENTALS OF MISC.EQUIP		30,000		30,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		62,158		12,158		50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,063				1,063-
SUBTOTAL FOR OTHR SER&CHR					98,908		46,095		52,813-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			3	242,836	3	242,836
		608	MAINT & REP GENERAL	1	2,000			1-	2,000-
		622	TEMPORARY SERVICES	1	23,265			1-	23,265-
		624	CLEANING SERVICES	11	181,905	11	235,305		53,400
		671	TRAINING PRGM CITY EMPLOYEES	1	402			1-	402-
		676	MAINT & OPER OF INFRASTRUCTURE	19	775,001	19	500,430		274,571-
		684	PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS				34	987,573	33	978,571	1-	9,002-
SUBTOTAL FOR BUDGET CODE 1414				34	2,664,536	33	2,694,968	1-	30,432
BUDGET CODE: 1474 MILLING PROGRAM - IFA									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		35,000		120,000		85,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		35,000		120,000		85,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
60 CNTRCTL SVCS		624	CLEANING SERVICES		15,000				15,000-
		676	MAINT & OPER OF INFRASTRUCTURE		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		65,000				65,000-
			SUBTOTAL FOR BUDGET CODE 1474		120,000		120,000		
			TOTAL FOR BUILDING MANAGEMENT	34	2,784,536	33	2,814,968	1-	30,432
			TOTAL FOR BUILDING MANAGEMENT-OTPS	34	2,784,536	33	2,814,968	1-	30,432

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	75,000	2,784,536	45,000	2,814,968	30,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,784,536		2,814,968	30,432

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,664,536	2,694,968	30,432
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,000	120,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,784,536	2,814,968	30,432

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		135,212		135,212		
		100	SUPPLIES + MATERIALS - GENERAL		186,500		238,000		51,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		13,595,133		13,871,055		275,922
		117	POSTAGE		3,600		3,600		
		169	MAINTENANCE SUPPLIES		910,000		860,000		50,000-
		170	CLEANING SUPPLIES		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		60,000		60,000		
SUBTOTAL FOR SUPPLYS&MATL					14,895,445		15,167,867		272,422
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		310,000		150,000		160,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		305	MOTOR VEHICLES		1,537,500		1,590,000		52,500
		314	OFFICE FURITURE		500				500-
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		100,000		100,000		
		337	BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP					1,966,000		1,858,000		108,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,500		5,500		
		403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		71,000		66,000		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
SUBTOTAL FOR OTHR SER&CHR					112,500		107,500		5,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	410,000	1	275,000		135,000-
		602	TELECOMMUNICATIONS MAINT	1	7,500	1	500		7,000-
		607	MAINT & REP MOTOR VEH EQUIP	13	1,078,000	13	1,108,000		30,000
		608	MAINT & REP GENERAL	1	49,000	1	67,500		18,500
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,500	2	1,000		500-
		613	DATA PROCESSING EQUIPMENT	1	4,500			1-	4,500-
		615	PRINTING CONTRACTS	1	1,500			1-	1,500-
		619	SECURITY SERVICES	1	600,000	1	600,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	30,000	1	20,000		10,000-
		684	PROF SERV COMPUTER SERVICES	1	7,500	1	6,000		1,500-
		686	PROF SERV OTHER	1	80,500	1	50,000		30,500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	25	2,271,000	23	2,129,000	2-	142,000-
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1514	25	19,245,445	23	19,262,867	2-	17,422
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		400,000		400,000		
			SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000		
			SUBTOTAL FOR BUDGET CODE 1574		400,000		400,000		
			TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	25	19,645,445	23	19,662,867	2-	17,422
			TOTAL FOR MOTOR EQUIPMENT-OTPS	25	19,645,445	23	19,662,867	2-	17,422

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	19,645,445	135,212	19,662,867	17,422
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,645,445		19,662,867	17,422

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,220,251	19,262,867	42,616
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	25,194		25,194-
TOTAL	19,645,445	19,662,867	17,422

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 SNOW-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		105,000		105,000		
		100	SUPPLIES + MATERIALS - GENERAL		9,816,877		11,836,451		2,019,574
		101	PRINTING SUPPLIES		2,000				2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,120,000		3,633,277		513,277
		106	MOTOR VEHICLE FUEL		450,500		524,613		74,113
		117	POSTAGE		2,400		2,795		395
		169	MAINTENANCE SUPPLIES		172,400		105,136		67,264-
		170	CLEANING SUPPLIES		50,000		58,226		8,226
		199	DATA PROCESSING SUPPLIES		10,000		11,645		1,645
SUBTOTAL FOR SUPPLYS&MATL					13,729,177		16,277,143		2,547,966
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		239,100		129,335		109,765-
		302	TELECOMMUNICATIONS EQUIPMENT		7,700		1,267		6,433-
		314	OFFICE FURITURE		67,500		48,605		18,895-
		315	OFFICE EQUIPMENT		12,500		3,556		8,944-
		332	PURCH DATA PROCESSING EQUIPT		20,000		23,290		3,290
		337	BOOKS-OTHER		8,000		3,494		4,506-
SUBTOTAL FOR PROPTY&EQUIP					354,800		209,547		145,253-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		86,717		86,717		
	816001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		400	CONTRACTUAL SERVICES-GENERAL		18,730		15,989		2,741-
		402	TELEPHONE & OTHER COMMUNICATNS		14,000		16,303		2,303
		403	OFFICE SERVICES		1,000		1,165		165
		412	RENTALS OF MISC.EQUIP		7,000		8,152		1,152
		417	ADVERTISING		6,000		6,987		987
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		34,935		4,935
SUBTOTAL FOR OTHR SER&CHR					168,447		175,248		6,801
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1	165		835-
		608	MAINT & REP GENERAL	1	4,000	1	4,658		658
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,165		165
		615	PRINTING CONTRACTS	1	2,500	1	2,911		411
		624	CLEANING SERVICES	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,400	1	6,288		888
		684	PROF SERV COMPUTER SERVICES	1	68,000	1	21,187		46,813-
SUBTOTAL FOR CNTRCTL SVCS				7	86,900	6	36,374	1-	50,526-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1614				7	14,339,324	6	16,698,312	1-	2,358,988
TOTAL FOR CHARTER MANDATED SNOW BUDGET				7	14,339,324	6	16,698,312	1-	2,358,988
TOTAL FOR SNOW-OTPS				7	14,339,324	6	16,698,312	1-	2,358,988

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196,717	14,339,324	196,717	16,698,312	2,358,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,339,324		16,698,312	2,358,988

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,339,324	16,698,312	2,358,988
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,339,324	16,698,312	2,358,988

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,941	679,954,766	9,953	690,955,067	11,000,301
FINANCIAL PLAN SAVINGS		46	78-	9,081,600	9,081,554
APPROPRIATION	9,941	679,954,812	9,875	700,036,667	20,081,855

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	656,722,491	679,053,582	22,331,091
OTHER CATEGORICAL	1,372,000	1,100,000	272,000-
CAPITAL FUNDS - I.F.A.	9,574,621	9,611,283	36,662
STATE	2,000,000		2,000,000-
FEDERAL - C.D.	10,011,155	10,017,257	6,102
FEDERAL - OTHER			
INTRA-CITY SALES	274,545	254,545	20,000-
TOTAL	679,954,812	700,036,667	20,081,855

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,872,933	439,504,906	19,754,233	476,832,943	37,328,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION		439,504,906		476,832,943	37,328,037

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	416,400,803	473,127,545	56,726,742
OTHER CATEGORICAL	206,884		206,884-
CAPITAL FUNDS - I.F.A.	1,020,000	1,020,000	
STATE	18,919,642		18,919,642-
FEDERAL - C.D.	2,292,508	2,078,963	213,545-
FEDERAL - OTHER	3,240		3,240-
INTRA-CITY SALES	661,829	606,435	55,394-
TOTAL	439,504,906	476,832,943	37,328,037

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	9,941	679,954,766	9,953	690,955,067	11,000,301
FINANCIAL PLAN SAVINGS		46	78-	9,081,600	9,081,554
APPROPRIATION	9,941	679,954,812	9,875	700,036,667	20,081,855
OTPS					
TOTALS FOR OPERATING BUDGET		439,504,906		476,832,943	37,328,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION		439,504,906		476,832,943	37,328,037
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,941	1,119,459,672	9,953	1,167,788,010	48,328,338
FINANCIAL PLAN SAVINGS		46	78-	9,081,600	9,081,554
APPROPRIATION	9,941	1,119,459,718	9,875	1,176,869,610	57,409,892
FUNDING					
CITY		1,073,123,294		1,152,181,127	79,057,833
OTHER CATEGORICAL		1,578,884		1,100,000	478,884-
CAPITAL FUNDS - I.F.A.		10,594,621		10,631,283	36,662
STATE		20,919,642			20,919,642-
FEDERAL - C.D.		12,303,663		12,096,220	207,443-
FEDERAL - OTHER		3,240			3,240-
INTRA-CITY SALES		936,374		860,980	75,394-
TOTAL FUNDING		1,119,459,718		1,176,869,610	57,409,892

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	510,702	4	521,188		10,486
SUBTOTAL FOR F/T SALARIED				4	510,702	4	521,188		10,486
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		35,988		35,988		
SUBTOTAL FOR AMT TO SCHED					35,988		35,988		
SUBTOTAL FOR BUDGET CODE 1001				4	546,690	4	557,176		10,486
TOTAL FOR EXECUTIVE AND OPERATIONS				4	546,690	4	557,176		10,486
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	2,212,140	50	2,238,794		26,654
SUBTOTAL FOR F/T SALARIED				50	2,212,140	50	2,238,794		26,654
03 UNSALARIED		031	UNSALARIED		47,000		48,429		1,429
SUBTOTAL FOR UNSALARIED					47,000		48,429		1,429
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,497		4,739		242
		042	LONGEVITY DIFFERENTIAL		57,851		72,983		15,132
		043	SHIFT DIFFERENTIAL		70,108		70,108		
		045	HOLIDAY PAY		8,000		8,000		
		047	OVERTIME		16,000		16,000		
		061	SUPPER MONEY		875		875		
SUBTOTAL FOR ADD GRS PAY					157,331		172,705		15,374
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		85,713		85,713		
		053	AMOUNT TO BE SCHEDULED-PS		1,469		1,469		
SUBTOTAL FOR AMT TO SCHED					87,182		87,182		
SUBTOTAL FOR BUDGET CODE 1002				50	2,503,653	50	2,547,110		43,457
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION				50	2,503,653	50	2,547,110		43,457

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	726,349	12	737,607		11,258
SUBTOTAL FOR F/T SALARIED			12	726,349	12	737,607		11,258
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		242				242-
	042	LONGEVITY DIFFERENTIAL		15,542		410		15,132-
	061	SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				15,809		435		15,374-
SUBTOTAL FOR BUDGET CODE 1003			12	742,158	12	738,042		4,116-
TOTAL FOR FINANCE & ADMINISTRATION			12	742,158	12	738,042		4,116-
TOTAL FOR PERSONAL SERVICES			66	3,792,501	66	3,842,328		49,827

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	66	3,792,501	66	3,842,328	49,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,792,501	66	3,842,328	49,827

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,792,501	3,842,328	49,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,792,501	3,842,328	49,827

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK	TITLE/# CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1001	CHAIR (BUSINESS INTEGRITY	D	831 94521	46,343-150,148	1	177,701	1	177,701		
1002	DIRECTOR OF MARKETING	D	831 33967	46,343-150,148	6	632,579	6	632,579		
1003	DEPUTY COMMISSIONER-BIC	D	831 06756	46,343-150,148	1	100,000	1	100,000		
1005	ADMINISTRATIVE STAFF ANAL	D	831 10026	46,343-150,148	4	357,035	4	357,035		
1006	DIRECTOR OF MARKETING	D	831 33967	46,343-150,148	1	87,227	1	87,227		
1010	ASSOCIATE STAFF ANALYST	D	831 12627	57,245- 74,118	2	127,255	2	127,255		
1013	MANAGEMENT AUDITOR	D	831 40502	45,890- 63,840	2	100,002	2	100,002		
1014	ASSOCIATE ACCOUNTANT	D	831 40517	45,890- 63,840	1	47,812	1	47,812		
1015	COMPUTER SPECIALIST (SOFT	D	831 13632	67,141- 97,567	1	54,561	1	54,561		
1016	COMPUTER PROGRAMMER ANALY	D	831 13651	41,974- 59,659	1	47,010	1	47,010		
1017	COMPUTER SYSTEMS MANAGER	D	831 10050	46,343-150,148	1	92,545	1	92,545		
1110	CLERICAL ASSOCIATE	D	831 10251	20,095- 44,754	6	228,762	6	228,762		
1150	SPECIAL INVESTIGATOR	D	831 31130	45,176- 83,968	1	87,462	1	87,462		
1151	ASSOCIATE INVESTIGATOR	D	831 31121	41,849- 60,278	2	98,534	2	98,534		
1155	SECRETARY (LEVELS 1A,2A,3	D	831 10252	24,155- 44,754	1	36,718	1	36,718		
1156	PRINCIPAL ADMINISTRATIVE	D	831 10124	38,205- 62,842	4	203,424	4	203,424		
1157	SECRETARY TO THE CHAIRPER	D	831 06714	36,012- 68,302	1	59,070	1	59,070		
1210	INSPECTOR (CONSUMER AFFAI	D	831 33995	43,526- 48,248	1	45,637	1	45,637		
1250	INVESTIGATOR	D	831 31105	33,987- 47,189	1	35,010	1	35,010		
1690	ASSOCIATE MARKET AGENT	D	831 33973	54,434- 64,997	1	45,329	1	45,329		
1700	MARKET AIDE	D	831 33971	27,959- 35,342	1	33,987	1	33,987		
1710	MARKET AGENT	D	831 33972	33,987- 41,849	23	787,788	23	787,788		
	SUBTOTAL FOR OBJECT 001				63	3,485,448	63	3,485,448		
	POSITION SCHEDULE FOR U/A 001				63	3,485,448	63	3,485,448		
	PLANNED INCREASES/(DECREASES)				3	165,974	3	165,974		
	TOTAL FOR U/A 001				66	3,651,422	66	3,651,422		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100	SUPPLIES + MATERIALS - GENERAL		45,948		71,000		25,052
		101	PRINTING SUPPLIES		20,000				20,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106	MOTOR VEHICLE FUEL		30,000		15,000		15,000-
		117	POSTAGE		4,100		4,000		100-
		199	DATA PROCESSING SUPPLIES		14,730		1,000		13,730-
SUBTOTAL FOR SUPPLYS&MATL					139,778		116,000		23,778-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305	MOTOR VEHICLES				66,000		66,000
		315	OFFICE EQUIPMENT		11,000		11,000		
		319	SECURITY EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337	BOOKS-OTHER		7,000		7,000		
SUBTOTAL FOR PROPTY&EQUIP					27,000		89,000		62,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		40,130		37,130		3,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		15,000		5,000		10,000-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		20,148				20,148-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		33,305		15,748		17,557-
		402	TELEPHONE & OTHER COMMUNICATNS		1,109		1,109		
		403	OFFICE SERVICES		9,381		8,500		881-
		412	RENTALS OF MISC.EQUIP		52,000		52,000		
		414	RENTALS - LAND BLDGS & STRUCTS		770,842		770,842		
		417	ADVERTISING		5,000				5,000-
		423	HEAT LIGHT & POWER				25,000		25,000
		431	LEASING OF MISC EQUIP		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		460	SPECIAL EXPENSE		97,000		31,000		66,000-
SUBTOTAL FOR OTHR SER&CHR					1,048,915		949,329		99,586-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	170,234	1	279,893		109,659
		607	MAINT & REP MOTOR VEH EQUIP	1	16,000	1	5,000		11,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL	1	4,000	1	7,000		3,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		613	DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
		622	TEMPORARY SERVICES	1	67,000	1	67,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	14,295	1	1,000		13,295-
		686	PROF SERV OTHER	1	27,000			1-	27,000-
SUBTOTAL FOR CNTRCTL SVCS				8	308,529	7	369,893	1-	61,364
SUBTOTAL FOR BUDGET CODE 2001				8	1,524,222	7	1,524,222	1-	
TOTAL FOR FINANCE & ADMINISTRATION				8	1,524,222	7	1,524,222	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	1,524,222	7	1,524,222	1-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,278	1,524,222	62,130	1,524,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,524,222		1,524,222	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,524,222	1,524,222	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,524,222	1,524,222	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,792,501	66	3,842,328	49,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,792,501	66	3,842,328	49,827

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,792,501	3,842,328	49,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,792,501	3,842,328	49,827

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,278	1,524,222	62,130	1,524,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,524,222		1,524,222	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,524,222	1,524,222	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,524,222	1,524,222	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	66	3,792,501	66	3,842,328	49,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,792,501	66	3,842,328	49,827
OTPS					
TOTALS FOR OPERATING BUDGET		1,524,222		1,524,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,524,222		1,524,222	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,316,723	66	5,366,550	49,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,316,723	66	5,366,550	49,827
FUNDING					
CITY		5,316,723		5,366,550	49,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,316,723		5,366,550	49,827

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING									
01 F/T SALARIED		001	FULL YEAR POSITIONS		121,693		121,693		
SUBTOTAL FOR F/T SALARIED					121,693		121,693		
03 UNSALARIED		031	UNSALARIED		2,617		2,617		
SUBTOTAL FOR UNSALARIED					2,617		2,617		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		711		711		
SUBTOTAL FOR ADD GRS PAY					711		711		
SUBTOTAL FOR BUDGET CODE 1306					125,021		125,021		
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	676,027	13	676,027		
SUBTOTAL FOR F/T SALARIED				13	676,027	13	676,027		
SUBTOTAL FOR BUDGET CODE 1501				13	676,027	13	676,027		
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	1,160,718	60	1,160,718		
SUBTOTAL FOR F/T SALARIED				60	1,160,718	60	1,160,718		
SUBTOTAL FOR BUDGET CODE 1601				60	1,160,718	60	1,160,718		
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	1,597,467	72	1,597,467		
SUBTOTAL FOR F/T SALARIED				72	1,597,467	72	1,597,467		
SUBTOTAL FOR BUDGET CODE 1701				72	1,597,467	72	1,597,467		
TOTAL FOR				145	3,559,233	145	3,559,233		
RESPONSIBILITY CENTER: 1100 EXECUTIVE									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	3,443,348	60	3,443,348		
SUBTOTAL FOR F/T SALARIED				60	3,443,348	60	3,443,348		
02 OTH SALARIED		021	PART-TIME POSITIONS		42,569		42,569		
SUBTOTAL FOR OTH SALARIED					42,569		42,569		
03 UNSALARIED		031	UNSALARIED		47,300		47,300		
SUBTOTAL FOR UNSALARIED					47,300		47,300		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		15		15		
		041	ASSIGNMENT DIFFERENTIAL		7,080		7,080		
		042	LONGEVITY DIFFERENTIAL		45,434		45,434		
		046	TERMINAL LEAVE		3,408		3,408		
		047	OVERTIME		663		663		
SUBTOTAL FOR ADD GRS PAY					56,600		56,600		
SUBTOTAL FOR BUDGET CODE 1101				60	3,589,817	60	3,589,817		
BUDGET CODE: 1105 PV HELP CENTERS									
04 ADD GRS PAY		056	EARLY RET.TERMINAL LEAVE.....		18,286		18,286		
SUBTOTAL FOR ADD GRS PAY					18,286		18,286		
SUBTOTAL FOR BUDGET CODE 1105					18,286		18,286		
BUDGET CODE: 1106 PV OPERATIONS									
04 ADD GRS PAY		056	EARLY RET.TERMINAL LEAVE.....		8,376		8,376		
SUBTOTAL FOR ADD GRS PAY					8,376		8,376		
SUBTOTAL FOR BUDGET CODE 1106					8,376		8,376		
TOTAL FOR EXECUTIVE				60	3,616,479	60	3,616,479		

RESPONSIBILITY CENTER: 1200 TAX POLICY

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1201 TAX POLICY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,122,306	16	1,048,188	1-	74,118-
SUBTOTAL FOR F/T SALARIED				17	1,122,306	16	1,048,188	1-	74,118-
03 UNSALARIED		031	UNSALARIED		24,276		24,276		
SUBTOTAL FOR UNSALARIED					24,276		24,276		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		43		43		
		041	ASSIGNMENT DIFFERENTIAL		5,167		5,167		
		042	LONGEVITY DIFFERENTIAL		43,979		43,979		
		049	BACKPAY - PRIOR YEARS		91		91		
		056	EARLY RET.TERMINAL LEAVE.....		22,710		22,710		
SUBTOTAL FOR ADD GRS PAY					71,990		71,990		
SUBTOTAL FOR BUDGET CODE 1201				17	1,218,572	16	1,144,454	1-	74,118-
BUDGET CODE: 1203 COMPLIANCE									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		15		15		
		042	LONGEVITY DIFFERENTIAL		170		170		
SUBTOTAL FOR ADD GRS PAY					185		185		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 1203					186		186		
TOTAL FOR TAX POLICY				17	1,218,758	16	1,144,640	1-	74,118-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	2,116,237	43	2,116,237		
SUBTOTAL FOR F/T SALARIED				43	2,116,237	43	2,116,237		
03 UNSALARIED		031	UNSALARIED		11,020		11,020		
SUBTOTAL FOR UNSALARIED					11,020		11,020		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		140		140		
		041	ASSIGNMENT DIFFERENTIAL		12,556		12,556		
		042	LONGEVITY DIFFERENTIAL		105,134		105,134		
SUBTOTAL FOR ADD GRS PAY					117,830		117,830		
SUBTOTAL FOR BUDGET CODE 1302				43	2,245,087	43	2,245,087		
BUDGET CODE: 1303 ADMINISTRATION SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	243,368	6	243,368		
SUBTOTAL FOR F/T SALARIED				6	243,368	6	243,368		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		23		23		
		042	LONGEVITY DIFFERENTIAL		3,638		3,638		
SUBTOTAL FOR ADD GRS PAY					3,661		3,661		
SUBTOTAL FOR BUDGET CODE 1303				6	247,029	6	247,029		
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	2,269,215	50	2,269,215		
SUBTOTAL FOR F/T SALARIED				50	2,269,215	50	2,269,215		
02 OTH SALARIED		021	PART-TIME POSITIONS		19,893		19,893		
SUBTOTAL FOR OTH SALARIED					19,893		19,893		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		140		140		
		X47	PY OVERTIME		58		58		
		041	ASSIGNMENT DIFFERENTIAL		10,129		10,129		
		042	LONGEVITY DIFFERENTIAL		60,393		60,393		
		047	OVERTIME		753		753		
		056	EARLY RET.TERMINAL LEAVE.....		5,718		5,718		
SUBTOTAL FOR ADD GRS PAY					77,191		77,191		
SUBTOTAL FOR BUDGET CODE 1304				50	2,366,299	50	2,366,299		
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	2,762,600	70	2,762,600		
SUBTOTAL FOR F/T SALARIED				70	2,762,600	70	2,762,600		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		331		331		
		X47	PY OVERTIME		40		40		
		041	ASSIGNMENT DIFFERENTIAL		13,054		13,054		
		042	LONGEVITY DIFFERENTIAL		66,561		66,561		
		047	OVERTIME		426		426		
		049	BACKPAY - PRIOR YEARS		46		46		
		056	EARLY RET.TERMINAL LEAVE.....		15,163		15,163		
		061	SUPPER MONEY		34		34		
SUBTOTAL FOR ADD GRS PAY					95,655		95,655		
SUBTOTAL FOR BUDGET CODE 1305				70	2,858,255	70	2,858,255		
TOTAL FOR ADMINISTRATION				169	7,716,670	169	7,716,670		
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	170	10,682,172	170	10,682,172		
SUBTOTAL FOR F/T SALARIED				170	10,682,172	170	10,682,172		
02 OTH SALARIED		021	PART-TIME POSITIONS		43,444		43,444		
SUBTOTAL FOR OTH SALARIED					43,444		43,444		
03 UNSALARIED		031	UNSALARIED		8,296		8,296		
SUBTOTAL FOR UNSALARIED					8,296		8,296		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		308		308		
		X47	PY OVERTIME		134		134		
		X56	PY EARLY RET. TERMINAL LEAVE..		1,875		1,875		
		041	ASSIGNMENT DIFFERENTIAL		32,763		32,763		
		042	LONGEVITY DIFFERENTIAL		522,430		522,430		
		043	SHIFT DIFFERENTIAL		45,528		45,528		
		045	HOLIDAY PAY		1,879		1,879		
		047	OVERTIME		161,349		161,349		
		056	EARLY RET.TERMINAL LEAVE.....		39,233		39,233		
SUBTOTAL FOR ADD GRS PAY					805,499		805,499		
SUBTOTAL FOR BUDGET CODE 1401				170	11,539,411	170	11,539,411		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	1,883,880	55	1,883,880		
SUBTOTAL FOR F/T SALARIED				55	1,883,880	55	1,883,880		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		142		142		
		041	ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042	LONGEVITY DIFFERENTIAL		59,881		59,881		
		046	TERMINAL LEAVE		2,982		2,982		
SUBTOTAL FOR ADD GRS PAY					64,775		64,775		
SUBTOTAL FOR BUDGET CODE 1402				55	1,948,655	55	1,948,655		
TOTAL FOR MANAGEMENT INFORMATION SERVICE				225	13,488,066	225	13,488,066		
TOTAL FOR ADMINISTRATION & PLANNING				616	29,599,206	615	29,525,088	1-	74,118-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	616	29,599,206	615	29,525,088	74,118-
FINANCIAL PLAN SAVINGS	3-	45,882-	3-	630,386	676,268
APPROPRIATION	613	29,553,324	612	30,155,474	602,150

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,553,324	30,155,474	602,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,553,324	30,155,474	602,150

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF FINANCE	D 836	94323	39,154-162,781	1	178,156	1	178,156		
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	46,343-150,148	1	160,463	1	160,463		
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-150,148	1	94,455	1	94,455		
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	8	633,964	8	633,964		
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	1	92,558	1	92,558		
1126	ASSISTANT COMMISSIONER (M	D 836	95326	46,343-150,148	1	124,949	1	124,949		
1129	ASSISTANT COMMISSIONER (C	D 836	95323	46,343-150,148	1	141,613	1	141,613		
1130	ASSISTANT COMMISSIONER (M	D 836	95324	46,343-150,148	1	125,847	1	125,847		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	24	2,407,901	24	2,407,901		
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-150,148	8	856,005	8	856,005		
1153	DIRECTOR (DISCIPLINE)	D 836	06317	46,343-150,148	1	106,500	1	106,500		
1155	ASSISTANT COMMISSIONER (A	D 836	95321	46,343-150,148	1	124,949	1	124,949		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	56	3,622,704	56	3,622,704		
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	67,141- 97,567	101	7,571,398	101	7,571,398		
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,561- 79,871	10	588,030	10	588,030		
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	45,890- 63,840	4	237,816	4	237,816		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	13	624,259	13	624,259		
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	41,974- 79,871	19	942,260	19	942,260		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	74	3,286,054	74	3,286,054		
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	53,136- 69,890	1	68,658	1	68,658		
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	4	198,357	4	198,357		
1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,609- 33,609	1	33,283	1	33,283		
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	59,180	1	59,180		
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	11	550,320	11	550,320		
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	57,827- 76,019	1	60,031	1	60,031		
1457	PRINTING PRESS OPERATOR	D 836	92123	50,216- 50,216	1	58,317	1	58,317		
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	37,219- 48,612	2	89,034	2	89,034		
1525	COMPUTER AIDE	D 836	13620	33,584- 46,940	5	188,800	5	188,800		
1573	SUPERVISOR	D 836	91310	51,184- 51,184	1	55,814	1	55,814		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	43	1,128,510	43	1,128,510		
1692	ASSISTANT SPACE ANALYST	D 836	80181	46,763- 61,015	1	57,570	1	57,570		
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	30,234- 58,446	3	148,153	3	148,153		
1695	SENIOR INVESTMENT ANALYST	D 836	40926	45,890- 60,457	1	60,457	1	60,457		
1698	INVESTMENT ANALYST (INCL.	D 836	40925	37,219- 48,134	1	41,675	1	41,675		
1699	ASSISTANT PRINTING PRESS	D 836	92122	42,363- 47,622	2	84,765	2	84,765		
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	4	175,081	4	175,081		
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	2	78,482	2	78,482		
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	8	224,913	8	224,913		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	78	2,439,423	78	2,439,423		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	168,894	5	168,894		
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,831	1	58,000	1	58,000		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	34,194- 64,115	2	111,972	2	111,972		
2018	AGENCY CHIEF CONTRACTING	D 836	82950	46,343-150,148	1	104,264	1	104,264		
2020	COMPUTER SERVICE TECHNICI	D 836	13615	33,584- 46,940	2	83,328	2	83,328		
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	1	80,000	1	80,000		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	114,443	1	114,443		
2034	CUSTODIAN	D 836	80609	26,064- 55,930	2	75,484	2	75,484		
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	22	996,234	22	996,234		
2038	SUPERVISING INVESTMENT AN	D 836	40927	56,793- 71,738	1	60,098	1	60,098		
2046	ASSOCIATE GRAPHIC ARTIST	D 836	91416	48,205- 71,349	1	52,953	1	52,953		
2136	PROCUREMENT ANALYST	D 836	12158	33,234- 70,423	2	121,802	2	121,802		
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	46,343-150,148	1	103,152	1	103,152		
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	47,604- 74,118	3	210,576	3	210,576		
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	46,343-150,148	1	95,629	1	95,629		
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	46,343-150,148	1	78,791	1	78,791		
2146	TELECOMMUNICATIONS ASSOCI	D 836	20243	35,552- 64,492	1	49,608	1	49,608		
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	43,178- 43,178	1	45,251	1	45,251		
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	70,000	1	70,000		
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	93,000	1	93,000		
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	3	193,524	3	193,524		
2175	SENIOR SPECIAL OFFICER	D 836	70815	37,570- 37,570	4	143,180	4	143,180		
2198	STOCK WORKER	D 836	12200	25,428- 37,113	6	203,543	6	203,543		
5301	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	1	54,033	1	54,033		
	SUBTOTAL FOR OBJECT 001				562	31,088,463	562	31,088,463		
	POSITION SCHEDULE FOR U/A 001				562	31,088,463	562	31,088,463		
	PLANNED INCREASES/(DECREASES)				51	2,821,195	50	2,765,877	-1	-55,318
	TOTAL FOR U/A 001				613	33,909,658	612	33,854,340	-1	-55,318

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE								
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	615,979	9	615,979		
SUBTOTAL FOR F/T SALARIED			9	615,979	9	615,979		
03 UNSALARIED	031	UNSALARIED		509,189		509,189		
SUBTOTAL FOR UNSALARIED				509,189		509,189		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,958		3,958		
	042	LONGEVITY DIFFERENTIAL		15,497		15,497		
	047	OVERTIME		200		200		
	049	BACKPAY - PRIOR YEARS		436		436		
SUBTOTAL FOR ADD GRS PAY				20,091		20,091		
SUBTOTAL FOR BUDGET CODE 2001			9	1,145,259	9	1,145,259		
BUDGET CODE: 2701 SPECIAL PROGRAMS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	194	6,306,295	194	6,306,295		
SUBTOTAL FOR F/T SALARIED			194	6,306,295	194	6,306,295		
02 OTH SALARIED	021	PART-TIME POSITIONS		26,198		26,198		
SUBTOTAL FOR OTH SALARIED				26,198		26,198		
03 UNSALARIED	031	UNSALARIED		6,945		6,945		
SUBTOTAL FOR UNSALARIED				6,945		6,945		
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
	X42	PY LONGEVITY DIFFERENTIAL		162		162		
	041	ASSIGNMENT DIFFERENTIAL		30,155		30,155		
	042	LONGEVITY DIFFERENTIAL		248,007		248,007		
	047	OVERTIME		11,225		11,225		
	049	BACKPAY - PRIOR YEARS		2,329		2,329		
	061	SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				291,891		291,891		
SUBTOTAL FOR BUDGET CODE 2701			194	6,631,329	194	6,631,329		
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	7,776,588	203	7,776,588		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	188	6,516,970	188	6,516,970		
		SUBTOTAL FOR F/T SALARIED	188	6,516,970	188	6,516,970		
02 OTH SALARIED	021	PART-TIME POSITIONS		32,176		32,176		
		SUBTOTAL FOR OTH SALARIED		32,176		32,176		
03 UNSALARIED	031	UNSALARIED		6,417		6,417		
		SUBTOTAL FOR UNSALARIED		6,417		6,417		
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		117		117		
	X43	PY SHIFT DIFFERENTIAL		3		3		
	X47	PY OVERTIME		1,632		1,632		
	041	ASSIGNMENT DIFFERENTIAL		62,490		62,490		
	042	LONGEVITY DIFFERENTIAL		260,939		260,939		
	046	TERMINAL LEAVE		8,323		8,323		
	047	OVERTIME		70,112		70,112		
	056	EARLY RET.TERMINAL LEAVE.....		1,256		1,256		
		SUBTOTAL FOR ADD GRS PAY		404,872		404,872		
		SUBTOTAL FOR BUDGET CODE 2101	188	6,960,435	188	6,960,435		
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	188	6,960,435	188	6,960,435		
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,229,097	29	1,229,097		
		SUBTOTAL FOR F/T SALARIED	29	1,229,097	29	1,229,097		
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		30		30		
	041	ASSIGNMENT DIFFERENTIAL		16,703		16,703		
	042	LONGEVITY DIFFERENTIAL		118,272		118,272		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		1,000		1,000		
		056	EARLY RET.TERMINAL LEAVE.....		9,112		9,112		
SUBTOTAL FOR ADD GRS PAY					145,117		145,117		
SUBTOTAL FOR BUDGET CODE 2201				29	1,374,214	29	1,374,214		
TOTAL FOR REV OP BUSINESS TAX REVENUE				29	1,374,214	29	1,374,214		
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	770,803	18	770,803		
SUBTOTAL FOR F/T SALARIED				18	770,803	18	770,803		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,191		7,191		
		042	LONGEVITY DIFFERENTIAL		60,447		60,447		
		049	BACKPAY - PRIOR YEARS		87		87		
		056	EARLY RET.TERMINAL LEAVE.....		1,633		1,633		
SUBTOTAL FOR ADD GRS PAY					69,358		69,358		
SUBTOTAL FOR BUDGET CODE 2301				18	840,161	18	840,161		
TOTAL FOR PROCESSING				18	840,161	18	840,161		
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	2,247,170	33	2,247,170		
SUBTOTAL FOR F/T SALARIED				33	2,247,170	33	2,247,170		
03 UNSALARIED		031	UNSALARIED		1,818		1,818		
SUBTOTAL FOR UNSALARIED					1,818		1,818		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		144		144		
		X47	PY OVERTIME		16		16		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		041	ASSIGNMENT DIFFERENTIAL		18,016		18,016		
		042	LONGEVITY DIFFERENTIAL		100,115		100,115		
		046	TERMINAL LEAVE		49,383		49,383		
		047	OVERTIME		26,025		26,025		
		049	BACKPAY - PRIOR YEARS		2,622		2,622		
			SUBTOTAL FOR ADD GRS PAY		196,321		196,321		
			SUBTOTAL FOR BUDGET CODE 2401	33	2,445,309	33	2,445,309		
			TOTAL FOR REV OPER REVENUE ACCOUNTING	33	2,445,309	33	2,445,309		
			RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE						
			BUDGET CODE: 2501 TAXPAYER COMPLIANCE						
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	1,870,330	44	1,870,330		
			SUBTOTAL FOR F/T SALARIED	44	1,870,330	44	1,870,330		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		43,309		43,309		
		042	LONGEVITY DIFFERENTIAL		187,470		187,470		
		047	OVERTIME		1,000		1,000		
		049	BACKPAY - PRIOR YEARS		245		245		
		056	EARLY RET.TERMINAL LEAVE.....		11,415		11,415		
			SUBTOTAL FOR ADD GRS PAY		243,439		243,439		
			SUBTOTAL FOR BUDGET CODE 2501	44	2,113,769	44	2,113,769		
			TOTAL FOR TAX PAYER COMPLIANCE	44	2,113,769	44	2,113,769		
			TOTAL FOR OPERATIONS	515	21,510,476	515	21,510,476		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	515	21,510,476	515	21,510,476	
FINANCIAL PLAN SAVINGS		96,914		96,914	
APPROPRIATION	515	21,607,390	515	21,607,390	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,607,390	21,607,390	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,607,390	21,607,390	

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-150,148	1	95,645	1	95,645		
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	8	623,059	8	623,059		
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	5	453,859	5	453,859		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	4	399,526	4	399,526		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	21	1,348,862	21	1,348,862		
1284	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	1	29,814	1	29,814		
1331	ASSOCIATE ACCOUNTANT	D 836	40517	45,890- 63,840	1	45,890	1	45,890		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	2	91,042	2	91,042		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	146	6,033,626	146	6,033,626		
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	53,136- 69,890	1	53,186	1	53,186		
1400	CITY ASSESSOR (I,II,IIIA,	D 836	40202	46,762- 75,742	1	53,520	1	53,520		
1405	FRAUD INVESTIGATOR	D 836	31113	33,987- 57,335	1	41,858	1	41,858		
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	12	561,392	12	561,392		
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	37,219- 48,612	1	37,219	1	37,219		
1534	ASSOCIATE INVESTIGATOR	D 836	31121	41,849- 60,278	10	471,034	10	471,034		
1535	INVESTIGATOR	D 836	31105	33,987- 47,189	1	46,082	1	46,082		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	58	1,504,145	58	1,504,145		
1623	BOOKKEEPER	D 836	40526	31,429- 40,993	1	35,530	1	35,530		
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	49,267- 68,097	2	115,071	2	115,071		
1630	CASHIER	D 836	10605	29,814- 44,754	30	1,011,721	30	1,011,721		
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	2	80,549	2	80,549		
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	3	113,972	3	113,972		
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	4	108,033	4	108,033		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	96	3,019,654	96	3,019,654		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	176,272	5	176,272		
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	1	29,525	1	29,525		
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,831	1	48,426	1	48,426		
2032	ASSOCIATE BOOKKEEPER	D 836	40527	38,261- 48,510	1	38,261	1	38,261		
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	50	2,339,573	50	2,339,573		
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	47,604- 74,118	2	157,784	2	157,784		
	SUBTOTAL FOR OBJECT 001				472	19,164,130	472	19,164,130		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	1	38,252	1	38,252		
	SUBTOTAL FOR OBJECT 004				1	38,252	1	38,252		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				473	19,202,382	473	19,202,382		
	PLANNED INCREASES/(DECREASES)				42	1,705,074	42	1,705,074		
	TOTAL FOR U/A 002				515	20,907,456	515	20,907,456		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		750,000		750,000		
SUBTOTAL FOR F/T SALARIED					750,000		750,000		
SUBTOTAL FOR BUDGET CODE 3300					750,000		750,000		
TOTAL FOR					750,000		750,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	89	1,137,450	89	1,137,450		
SUBTOTAL FOR F/T SALARIED				89	1,137,450	89	1,137,450		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		96		96		
		X47	PY OVERTIME		8		8		
		041	ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042	LONGEVITY DIFFERENTIAL		37,510		37,510		
SUBTOTAL FOR ADD GRS PAY					39,384		39,384		
SUBTOTAL FOR BUDGET CODE 3101				89	1,176,834	89	1,176,834		
TOTAL FOR PROPERTY EXECUTIVE				89	1,176,834	89	1,176,834		
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	340,450	2	340,450		
SUBTOTAL FOR F/T SALARIED				2	340,450	2	340,450		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,225		1,225		
		042	LONGEVITY DIFFERENTIAL		33,641		33,641		
SUBTOTAL FOR ADD GRS PAY					34,866		34,866		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3201				2	375,316	2	375,316		
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	681,430	17	681,430		
SUBTOTAL FOR F/T SALARIED				17	681,430	17	681,430		
04 ADD GRS PAY		X47	PY OVERTIME		31		31		
		056	EARLY RET.TERMINAL LEAVE.....		23,601		23,601		
		061	SUPPER MONEY		289		289		
SUBTOTAL FOR ADD GRS PAY					23,921		23,921		
SUBTOTAL FOR BUDGET CODE 3202				17	705,351	17	705,351		
BUDGET CODE: 3204 ORDINARY REAL ESTATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	7,255,884	55	7,255,884		
SUBTOTAL FOR F/T SALARIED				55	7,255,884	55	7,255,884		
02 OTH SALARIED		021	PART-TIME POSITIONS		34,071		34,071		
SUBTOTAL FOR OTH SALARIED					34,071		34,071		
03 UNSALARIED		031	UNSALARIED		415,882		415,882		
SUBTOTAL FOR UNSALARIED					415,882		415,882		
04 ADD GRS PAY		X47	PY OVERTIME		32		32		
		041	ASSIGNMENT DIFFERENTIAL		5,296		5,296		
		042	LONGEVITY DIFFERENTIAL		477,070		477,070		
		049	BACKPAY - PRIOR YEARS		1,718		1,718		
		056	EARLY RET.TERMINAL LEAVE.....		28,149		28,149		
SUBTOTAL FOR ADD GRS PAY					512,265		512,265		
SUBTOTAL FOR BUDGET CODE 3204				55	8,218,102	55	8,218,102		
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	500,000	45	500,000		
SUBTOTAL FOR F/T SALARIED				45	500,000	45	500,000		
SUBTOTAL FOR BUDGET CODE 3205				45	500,000	45	500,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ASSESSMENTS			119	9,798,769	119	9,798,769		
RESPONSIBILITY CENTER: 3300 CITY REGISTER								
BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED	001	FULL YEAR POSITIONS	97	4,909,062	97	4,909,062		
SUBTOTAL FOR F/T SALARIED			97	4,909,062	97	4,909,062		
03 UNSALARIED	031	UNSALARIED		19,544		19,544		
SUBTOTAL FOR UNSALARIED				19,544		19,544		
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		209		209		
	X47	PY OVERTIME		43		43		
	041	ASSIGNMENT DIFFERENTIAL		25,671		25,671		
	042	LONGEVITY DIFFERENTIAL		124,364		124,364		
	046	TERMINAL LEAVE		380		380		
	047	OVERTIME		36,642		36,642		
	056	EARLY RET.TERMINAL LEAVE.....		25,322		25,322		
SUBTOTAL FOR ADD GRS PAY				212,631		212,631		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		120		120		
SUBTOTAL FOR FRINGE BENES				120		120		
SUBTOTAL FOR BUDGET CODE 3302			97	5,141,357	97	5,141,357		
TOTAL FOR CITY REGISTER			97	5,141,357	97	5,141,357		
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT								
BUDGET CODE: 3402 SURVEYOR								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	812,682	13	812,682		
SUBTOTAL FOR F/T SALARIED			13	812,682	13	812,682		
03 UNSALARIED	031	UNSALARIED		1,670		1,670		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED		1,670		1,670		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		34,617		34,617		
		045	HOLIDAY PAY		96		96		
		047	OVERTIME		19,409		19,409		
			SUBTOTAL FOR ADD GRS PAY		54,122		54,122		
			SUBTOTAL FOR BUDGET CODE 3402	13	868,474	13	868,474		
BUDGET CODE: 3403 OPERATIONS RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	494,661	7	494,661		
			SUBTOTAL FOR F/T SALARIED	7	494,661	7	494,661		
03 UNSALARIED		031	UNSALARIED		2,160		2,160		
			SUBTOTAL FOR UNSALARIED		2,160		2,160		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		12		12		
		X45	PY HOLIDAY PAY		1		1		
		042	LONGEVITY DIFFERENTIAL		19,891		19,891		
			SUBTOTAL FOR ADD GRS PAY		19,904		19,904		
			SUBTOTAL FOR BUDGET CODE 3403	7	516,725	7	516,725		
BUDGET CODE: 3404 EXEMPTIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18		18			
			SUBTOTAL FOR F/T SALARIED	18		18			
			SUBTOTAL FOR BUDGET CODE 3404	18		18			
BUDGET CODE: 3405 EQUALIZATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	590,130	13	590,130		
			SUBTOTAL FOR F/T SALARIED	13	590,130	13	590,130		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,799		3,799		
		042	LONGEVITY DIFFERENTIAL		31,817		31,817		
			SUBTOTAL FOR ADD GRS PAY		35,616		35,616		
			SUBTOTAL FOR BUDGET CODE 3405	13	625,746	13	625,746		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR REVIEW AND SUPPORT				51	2,010,945	51	2,010,945		
TOTAL FOR PROPERTY				356	18,877,905	356	18,877,905		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	356	18,877,905	356	18,877,905	
FINANCIAL PLAN SAVINGS		99,879		99,879	
APPROPRIATION	356	18,977,784	356	18,977,784	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,727,784	17,727,784	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,977,784	18,977,784	

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 56,766	1	53,126	1	53,126		
1121	ASST COMMISSIONER (REAL P	D 836	95328	46,343-150,148	1	135,307	1	135,307		
1135	CITY REGISTER	D 836	95315	46,343-150,148	1	118,595	1	118,595		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	2	159,978	2	159,978		
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-150,148	1	100,677	1	100,677		
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	46,343-150,148	7	658,498	7	658,498		
1260	SURVEYOR	D 836	21015	61,159- 77,946	1	69,526	1	69,526		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	4	256,523	4	256,523		
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	67,141- 97,567	7	531,673	7	531,673		
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,561- 79,871	2	102,005	2	102,005		
1300	ENGINEER-ASSESOR (ALL SPE	D 836	20919	55,511- 69,909	2	130,221	2	130,221		
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	46,343-150,148	4	312,579	4	312,579		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	64	2,742,833	64	2,742,833		
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	46,763- 61,015	1	61,015	1	61,015		
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	1	45,321	1	45,321		
1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,609- 33,609	2	67,209	2	67,209		
1400	CITY ASSESSOR	D 836	40202	46,762- 75,742	128	7,579,918	128	7,579,918		
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	2	89,680	2	89,680		
1445	SENIOR PHOTOGRAPHER	D 836	90635	38,418- 51,734	1	43,075	1	43,075		
1480	MORTAGE TAX EXAMINER	D 836	30505	37,502- 47,295	5	197,879	5	197,879		
1551	TITLE EXAMINER	D 836	30805	32,638- 42,594	1	32,639	1	32,639		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	34	845,054	34	845,054		
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	1	40,062	1	40,062		
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	1	42,000	1	42,000		
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	8	214,806	8	214,806		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	37	1,143,865	37	1,143,865		
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	3	113,373	3	113,373		
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	46,343-150,148	1	106,610	1	106,610		
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	46,343-150,148	1	102,614	1	102,614		
2154	TAX MAP CARTOGRAPHER	D 836	21006	46,309- 69,230	11	598,531	11	598,531		
	SUBTOTAL FOR OBJECT 001				335	16,695,192	335	16,695,192		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 003				335	16,695,192	335	16,695,192		
	PLANNED INCREASES/(DECREASES)				21	1,046,564	21	1,046,564		
	TOTAL FOR U/A 003				356	17,741,756	356	17,741,756		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	120	5,730,372	120	5,730,372		
SUBTOTAL FOR F/T SALARIED				120	5,730,372	120	5,730,372		
02 OTH SALARIED		021	PART-TIME POSITIONS		55,352		55,352		
SUBTOTAL FOR OTH SALARIED					55,352		55,352		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		867		867		
		041	ASSIGNMENT DIFFERENTIAL		305,586		305,586		
		042	LONGEVITY DIFFERENTIAL		609,641		609,641		
		047	OVERTIME		12,856		12,856		
		061	SUPPER MONEY		512		512		
SUBTOTAL FOR ADD GRS PAY					929,462		929,462		
SUBTOTAL FOR BUDGET CODE 4701				120	6,715,186	120	6,715,186		
TOTAL FOR				120	6,715,186	120	6,715,186		
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	1,976,533	50	1,976,533		
SUBTOTAL FOR F/T SALARIED				50	1,976,533	50	1,976,533		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		3		3		
		041	ASSIGNMENT DIFFERENTIAL		46,133		46,133		
		042	LONGEVITY DIFFERENTIAL		115,881		115,881		
		049	BACKPAY - PRIOR YEARS		278		278		
		056	EARLY RET.TERMINAL LEAVE.....		34,610		34,610		
SUBTOTAL FOR ADD GRS PAY					196,905		196,905		
SUBTOTAL FOR BUDGET CODE 4101				50	2,173,438	50	2,173,438		
TOTAL FOR AUDIT				50	2,173,438	50	2,173,438		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		34,913		34,913		
SUBTOTAL FOR F/T SALARIED					34,913		34,913		
03 UNSALARIED		031	UNSALARIED		983,719		983,719		
SUBTOTAL FOR UNSALARIED					983,719		983,719		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,916		1,916		
		042	LONGEVITY DIFFERENTIAL		1,660		1,660		
		056	EARLY RET.TERMINAL LEAVE.....		1,174		1,174		
		061	SUPPER MONEY		35		35		
SUBTOTAL FOR ADD GRS PAY					4,785		4,785		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		200		200		
SUBTOTAL FOR AMT TO SCHED					200		200		
SUBTOTAL FOR BUDGET CODE 4201					1,023,617		1,023,617		
TOTAL FOR ENFORCEMENT					1,023,617		1,023,617		
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	796,154	16	796,154		
SUBTOTAL FOR F/T SALARIED				16	796,154	16	796,154		
02 OTH SALARIED		021	PART-TIME POSITIONS		34,952		34,952		
SUBTOTAL FOR OTH SALARIED					34,952		34,952		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		64,413		64,413		
		042	LONGEVITY DIFFERENTIAL		97,211		97,211		
		056	EARLY RET.TERMINAL LEAVE.....		5,730		5,730		
SUBTOTAL FOR ADD GRS PAY					167,354		167,354		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4302				16	998,460	16	998,460		
BUDGET CODE: 4303 EXCISE TAXES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	661,632	17	661,632		
SUBTOTAL FOR F/T SALARIED				17	661,632	17	661,632		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		39,139		39,139		
		042	LONGEVITY DIFFERENTIAL		100,348		100,348		
		056	EARLY RET.TERMINAL LEAVE.....		33,515		33,515		
SUBTOTAL FOR ADD GRS PAY					173,002		173,002		
SUBTOTAL FOR BUDGET CODE 4303				17	834,634	17	834,634		
TOTAL FOR INCOME AND EXCISE BRANCH				33	1,833,094	33	1,833,094		
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	2,558,659	52	2,558,659		
SUBTOTAL FOR F/T SALARIED				52	2,558,659	52	2,558,659		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		105,754		105,754		
		042	LONGEVITY DIFFERENTIAL		315,227		315,227		
		056	EARLY RET.TERMINAL LEAVE.....		8,781		8,781		
SUBTOTAL FOR ADD GRS PAY					429,762		429,762		
SUBTOTAL FOR BUDGET CODE 4402				52	2,988,421	52	2,988,421		
TOTAL FOR DESK AUDIT				52	2,988,421	52	2,988,421		
RESPONSIBILITY CENTER: 4500 CORPORATE TAX									
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	4,989,940	93	4,989,940		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	93	4,989,940	93	4,989,940		
02 OTH SALARIED		021	PART-TIME POSITIONS		9,115		9,115		
			SUBTOTAL FOR OTH SALARIED		9,115		9,115		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		439,274		439,274		
		042	LONGEVITY DIFFERENTIAL		619,862		619,862		
		056	EARLY RET.TERMINAL LEAVE.....		4,374		4,374		
			SUBTOTAL FOR ADD GRS PAY		1,063,510		1,063,510		
			SUBTOTAL FOR BUDGET CODE 4502	93	6,062,565	93	6,062,565		
BUDGET CODE: 4503 BANK TAXES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	915,687	20	915,687		
			SUBTOTAL FOR F/T SALARIED	20	915,687	20	915,687		
02 OTH SALARIED		021	PART-TIME POSITIONS		54,535		54,535		
			SUBTOTAL FOR OTH SALARIED		54,535		54,535		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		85,636		85,636		
		042	LONGEVITY DIFFERENTIAL		123,957		123,957		
		056	EARLY RET.TERMINAL LEAVE.....		7,536		7,536		
			SUBTOTAL FOR ADD GRS PAY		217,129		217,129		
			SUBTOTAL FOR BUDGET CODE 4503	20	1,187,351	20	1,187,351		
			TOTAL FOR CORPORATE TAX	113	7,249,916	113	7,249,916		
			TOTAL FOR AUDIT	368	21,983,672	368	21,983,672		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	368	21,983,672	368	21,983,672	
FINANCIAL PLAN SAVINGS		170,259		170,259	
APPROPRIATION	368	22,153,931	368	22,153,931	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,153,931	22,153,931	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,153,931	22,153,931	

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	22	1,833,985	22	1,833,985		
1128	ASSISTANT COMMISSIONER (A	D 836	95322	46,343-150,148	1	125,528	1	125,528		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	1	88,578	1	88,578		
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	46,343-150,148	1	106,291	1	106,291		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	1	73,693	1	73,693		
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	18	771,776	18	771,776		
1400	CITY ASSESSOR	D 836	40202	46,762- 75,742	1	53,520	1	53,520		
1405	FRAUD INVESTIGATOR	D 836	31113	33,987- 57,335	4	211,110	4	211,110		
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	2	94,562	2	94,562		
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	49,267- 68,097	10	594,751	10	594,751		
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	1	48,973	1	48,973		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	14	443,715	14	443,715		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	154,187	5	154,187		
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,831	1	49,627	1	49,627		
2019	ATTORNEY AT LAW	D 836	30085	50,677- 88,287	1	65,011	1	65,011		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	104,117	1	104,117		
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	253	12,260,073	253	12,260,073		
2047	ASSISTANT COMMISSIONER (C	D 836	95304	46,343-150,148	1	114,904	1	114,904		
5017	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	1	45,890	1	45,890		
	SUBTOTAL FOR OBJECT 001				339	17,240,291	339	17,240,291		
	POSITION SCHEDULE FOR U/A 004				339	17,240,291	339	17,240,291		
	PLANNED INCREASES/(DECREASES)				29	1,474,833	29	1,474,833		
	TOTAL FOR U/A 004				368	18,715,124	368	18,715,124		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,057,945	50	3,057,945		
SUBTOTAL FOR F/T SALARIED				50	3,057,945	50	3,057,945		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,213		2,213		
		042	LONGEVITY DIFFERENTIAL		207,372		207,372		
		045	HOLIDAY PAY						
SUBTOTAL FOR ADD GRS PAY					209,585		209,585		
SUBTOTAL FOR BUDGET CODE 5101				50	3,267,530	50	3,267,530		
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	261,597	6	261,597		
SUBTOTAL FOR F/T SALARIED				6	261,597	6	261,597		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,385		12,385		
		042	LONGEVITY DIFFERENTIAL		19,989		19,989		
SUBTOTAL FOR ADD GRS PAY					32,374		32,374		
SUBTOTAL FOR BUDGET CODE 5102				6	293,971	6	293,971		
TOTAL FOR LEGAL AFFAIRS				56	3,561,501	56	3,561,501		
TOTAL FOR LEGAL				56	3,561,501	56	3,561,501		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	56	3,561,501	56	3,561,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,561,501	56	3,561,501	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,561,501	3,561,501	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,561,501	3,561,501	

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	1	125,018	1	125,018		
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	1	79,986	1	79,986		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	1	94,686	1	94,686		
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	46,343-150,148	1	100,461	1	100,461		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	3	191,797	3	191,797		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	8	355,194	8	355,194		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	6	219,215	6	219,215		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	1	32,785	1	32,785		
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	16	1,163,926	16	1,163,926		
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	12	833,114	12	833,114		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	2	190,962	2	190,962		
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	3	166,583	3	166,583		
	SUBTOTAL FOR OBJECT 001				55	3,553,727	55	3,553,727		
	POSITION SCHEDULE FOR U/A 005				55	3,553,727	55	3,553,727		
	PLANNED INCREASES/(DECREASES)				1	64,613	1	64,613		
	TOTAL FOR U/A 005				56	3,618,340	56	3,618,340		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,233,700	16	1,233,700		
SUBTOTAL FOR F/T SALARIED				16	1,233,700	16	1,233,700		
03 UNSALARIED		031	UNSALARIED		55,304		55,304		
SUBTOTAL FOR UNSALARIED					55,304		55,304		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,609		3,609		
		042	LONGEVITY DIFFERENTIAL		28,967		28,967		
		056	EARLY RET.TERMINAL LEAVE.....		15,114		15,114		
SUBTOTAL FOR ADD GRS PAY					47,690		47,690		
SUBTOTAL FOR BUDGET CODE 6101				16	1,336,694	16	1,336,694		
TOTAL FOR EXECUTIVE				16	1,336,694	16	1,336,694		
TOTAL FOR TAX APPEALS TRIBUNAL				16	1,336,694	16	1,336,694		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,336,694	16	1,336,694	
FINANCIAL PLAN SAVINGS		699		699	
APPROPRIATION	16	1,337,393	16	1,337,393	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,337,393	1,337,393	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,337,393	1,337,393	

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	46,343-150,148	1	102,369	1	102,369		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	2	142,479	2	142,479		
1284	ASSOCIATE STAFF ANALYST	D 836	13632	67,141- 97,567	1	69,833	1	69,833		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	4	200,542	4	200,542		
1435	DIRECTOR OF HEARING BUREA	D 836	95317	46,343-150,148	1	123,672	1	123,672		
1682	COMMISSIONER (TAX APPEALS	D 836	94492	46,343-150,148	1	125,600	1	125,600		
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	3	241,204	3	241,204		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	109,506	1	109,506		
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	39,087- 66,020	1	52,356	1	52,356		
	SUBTOTAL FOR OBJECT 001				15	1,167,561	15	1,167,561		
	POSITION SCHEDULE FOR U/A 006				15	1,167,561	15	1,167,561		
	PLANNED INCREASES/(DECREASES)				1	77,837	1	77,837		
	TOTAL FOR U/A 006				16	1,245,398	16	1,245,398		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	122,947	4	122,947		
SUBTOTAL FOR F/T SALARIED				4	122,947	4	122,947		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042	LONGEVITY DIFFERENTIAL		3,595		3,595		
		047	OVERTIME		901		901		
SUBTOTAL FOR ADD GRS PAY					6,266		6,266		
SUBTOTAL FOR BUDGET CODE 7103				4	129,213	4	129,213		
TOTAL FOR				4	129,213	4	129,213		
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	127	3,850,424	127	3,850,424		
SUBTOTAL FOR F/T SALARIED				127	3,850,424	127	3,850,424		
03 UNSALARIED		031	UNSALARIED		57,131		57,131		
SUBTOTAL FOR UNSALARIED					57,131		57,131		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		38		38		
		X47	PY OVERTIME		154		154		
		041	ASSIGNMENT DIFFERENTIAL		16,286		16,286		
		042	LONGEVITY DIFFERENTIAL		74,059		74,059		
		047	OVERTIME		7,203		7,203		
		049	BACKPAY - PRIOR YEARS		39,757		39,757		
SUBTOTAL FOR ADD GRS PAY					137,497		137,497		
SUBTOTAL FOR BUDGET CODE 7101				127	4,045,052	127	4,045,052		
BUDGET CODE: 7102 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	934,017	6	934,017		
SUBTOTAL FOR F/T SALARIED				6	934,017	6	934,017		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		6,127,120		6,127,120		
SUBTOTAL FOR UNSALARIED				6,127,120		6,127,120		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		305,309		305,309		
	042	LONGEVITY DIFFERENTIAL		16,205		16,205		
	049	BACKPAY - PRIOR YEARS		2,255		2,255		
SUBTOTAL FOR ADD GRS PAY				323,769		323,769		
SUBTOTAL FOR BUDGET CODE 7102			6	7,384,906	6	7,384,906		
TOTAL FOR EXECUTIVE			133	11,429,958	133	11,429,958		
TOTAL FOR PARKING VIOLATIONS BUREAU			137	11,559,171	137	11,559,171		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	137	11,559,171	137	11,559,171	
FINANCIAL PLAN SAVINGS		19,216		19,216	
APPROPRIATION	137	11,578,387	137	11,578,387	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,578,387	11,578,387	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,578,387	11,578,387	

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	3	245,181	3	245,181		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	2	127,234	2	127,234		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	36	1,625,398	36	1,625,398		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	70	1,746,918	70	1,746,918		
1814	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	87,545	1	87,545		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	15	454,898	15	454,898		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	3	102,130	3	102,130		
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	1	83,135	1	83,135		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	4	414,603	4	414,603		
2240	COMMUNITY SERVICE AIDE	D 836	52406	24,055- 25,125	1	24,700	1	24,700		
	SUBTOTAL FOR OBJECT 001				136	4,911,742	136	4,911,742		
	POSITION SCHEDULE FOR U/A 007				136	4,911,742	136	4,911,742		
	PLANNED INCREASES/(DECREASES)				1	36,116	1	36,116		
	TOTAL FOR U/A 007				137	4,947,858	137	4,947,858		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001	FULL YEAR POSITIONS		456,774				456,774-
SUBTOTAL FOR F/T SALARIED					456,774				456,774-
04 ADD GRS PAY		047	OVERTIME		80,000				80,000-
SUBTOTAL FOR ADD GRS PAY					80,000				80,000-
SUBTOTAL FOR BUDGET CODE 9106					536,774				536,774-
TOTAL FOR					536,774				536,774-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	648,933	16	648,933		
SUBTOTAL FOR F/T SALARIED				16	648,933	16	648,933		
03 UNSALARIED		031	UNSALARIED		10,865		10,865		
SUBTOTAL FOR UNSALARIED					10,865		10,865		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042	LONGEVITY DIFFERENTIAL		13,078		13,078		
		043	SHIFT DIFFERENTIAL		200		200		
		047	OVERTIME		5,536		5,536		
SUBTOTAL FOR ADD GRS PAY					19,814		19,814		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		488		488		
SUBTOTAL FOR FRINGE BENES					488		488		
SUBTOTAL FOR BUDGET CODE 9101				16	680,100	16	680,100		
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	1,719,925	36	1,719,925		
SUBTOTAL FOR F/T SALARIED				36	1,719,925	36	1,719,925		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		72,554		72,554		
		043	SHIFT DIFFERENTIAL		17,497		17,497		
		047	OVERTIME		195,100		195,100		
		049	BACKPAY - PRIOR YEARS		1,035		1,035		
SUBTOTAL FOR ADD GRS PAY					286,186		286,186		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10,736		10,736		
SUBTOTAL FOR FRINGE BENES					10,736		10,736		
SUBTOTAL FOR BUDGET CODE 9102				36	2,016,847	36	2,016,847		
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,574,604	38	2,574,604		
SUBTOTAL FOR F/T SALARIED				38	2,574,604	38	2,574,604		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		132,212		132,212		
		043	SHIFT DIFFERENTIAL		5,052		5,052		
		047	OVERTIME		29,285		29,285		
SUBTOTAL FOR ADD GRS PAY					166,549		166,549		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		18,056		18,056		
SUBTOTAL FOR FRINGE BENES					18,056		18,056		
SUBTOTAL FOR BUDGET CODE 9103				38	2,759,209	38	2,759,209		
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED				6		6			
SUBTOTAL FOR BUDGET CODE 9104				6		6			
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	89	3,888,337	89	3,888,337		
SUBTOTAL FOR F/T SALARIED				89	3,888,337	89	3,888,337		
03 UNSALARIED		031	UNSALARIED		7,611		7,611		
SUBTOTAL FOR UNSALARIED					7,611		7,611		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042	LONGEVITY DIFFERENTIAL		190,593		190,593		
		043	SHIFT DIFFERENTIAL		69,903		69,903		
		047	OVERTIME		97,293		97,293		
SUBTOTAL FOR ADD GRS PAY					359,559		359,559		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		27,816		27,816		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		201,000		201,000		
SUBTOTAL FOR FRINGE BENES					228,816		228,816		
SUBTOTAL FOR BUDGET CODE 9105				89	4,484,323	89	4,484,323		
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	451,586	10	451,586		
SUBTOTAL FOR F/T SALARIED				10	451,586	10	451,586		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042	LONGEVITY DIFFERENTIAL		23,674		23,674		
		043	SHIFT DIFFERENTIAL		2,036		2,036		
SUBTOTAL FOR ADD GRS PAY					30,710		30,710		
SUBTOTAL FOR BUDGET CODE 9107				10	482,296	10	482,296		
TOTAL FOR CITY SHERIFF				195	10,422,775	195	10,422,775		
TOTAL FOR CITY SHERIFF				195	10,959,549	195	10,422,775		536,774-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	195	10,959,549	195	10,422,775	536,774-
FINANCIAL PLAN SAVINGS		100,327		100,327	
APPROPRIATION	195	11,059,876	195	10,523,102	536,774-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,506,255	8,506,255	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,553,621	2,016,847	536,774-
TOTAL	11,059,876	10,523,102	536,774-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK	TITLE/# CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	46,343-150,148	1	147,952	1	147,952		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	2	186,284	2	186,284		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	1	57,462	1	57,462		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	3	126,172	3	126,172		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	17	711,852	17	711,852		
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	1	43,612	1	43,612		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	16	383,570	16	383,570		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	30	905,532	30	905,532		
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,831	2	100,207	2	100,207		
2010	ADMINISTRATIVE SHERIFF	D 836	10060	78,280- 83,175	5	366,225	5	366,225		
2011	DEPUTY CITY SHERIFF	D 836	30312	40,969- 69,465	115	6,312,447	115	6,312,447		
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,562- 76,960	11	735,015	11	735,015		
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	46,343-150,148	1	93,018	1	93,018		
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	2	129,420	2	129,420		
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 30,057	1	26,645	1	26,645		
	SUBTOTAL FOR OBJECT 001				208	10,325,413	208	10,325,413		
	POSITION SCHEDULE FOR U/A 009				208	10,325,413	208	10,325,413		
	PLANNED INCREASES/(DECREASES)				-13	-645,338	-13	-645,338		
	TOTAL FOR U/A 009				195	9,680,075	195	9,680,075		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,600		1,900		300
	117	POSTAGE		10,000		10,000		
	199	DATA PROCESSING SUPPLIES		1,800		1,800		
SUBTOTAL FOR SUPPLYS&MATL				13,400		13,700		300
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		500		1,000-
	314	OFFICE FURITURE		5,000		5,000		
	315	OFFICE EQUIPMENT		500		500		
	337	BOOKS-OTHER		12,000		15,000		3,000
SUBTOTAL FOR PROPTY&EQUIP				19,000		21,000		2,000
40 OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
	403	OFFICE SERVICES		33,000		35,000		2,000
	412	RENTALS OF MISC.EQUIP		20,000		20,000		
	465	OBLIGATORY COUNTY EXPENSES		300				300-
SUBTOTAL FOR OTHR SER&CHR				57,300		59,000		1,700
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
	608	MAINT & REP GENERAL	1	1,000	1	1,000		
	671	TRAINING PRGM CITY EMPLOYEES		9,000		7,000		2,000-
SUBTOTAL FOR CNTRCTL SVCS			2	12,000	1	8,000	1-	4,000-
70 FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		1,800		1,800		
	794	TRAINING CITY EMPLOYEES		2,500		2,500		
SUBTOTAL FOR FXD MIS CHGS				4,300		4,300		
SUBTOTAL FOR BUDGET CODE 0012			2	106,000	1	106,000	1-	
BUDGET CODE: 0017 CONSOLIDATIONS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	117	POSTAGE		5,000		5,000		
	199	DATA PROCESSING SUPPLIES		4,700		4,700		
SUBTOTAL FOR SUPPLYS&MATL				14,700		14,700		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,800		12,800		
	302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		314	OFFICE FURITURE		300		300		
		315	OFFICE EQUIPMENT		6,600		6,600		
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		51,200		51,200		
		337	BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				82,900		82,900		
40 OTHR SER&CHR	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		400	CONTRACTUAL SERVICES-GENERAL		203,869		231,869		28,000
		403	OFFICE SERVICES		7,531		7,531		
		412	RENTALS OF MISC.EQUIP		10,000		10,000		
		417	ADVERTISING		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR				251,400		279,400		28,000
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		35,000		7,000		28,000-
		684	PROF SERV COMPUTER SERVICES	2	11,466,029	2	11,449,753		16,276-
	SUBTOTAL FOR CNTRCTL SVCS			2	11,501,029	2	11,456,753		44,276-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 0017				2	11,851,029	2	11,834,753		16,276-
TOTAL FOR EXECUTIVE				4	11,957,029	3	11,940,753	1-	16,276-
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		2,500		2,500		
	SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		800		800		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		314	OFFICE FURITURE		200		200		
		315	OFFICE EQUIPMENT		700		700		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		1,300		1,300		
		337	BOOKS-OTHER		17,000		18,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					23,000		24,000		1,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,750		3,750		
		403	OFFICE SERVICES		4,650		4,650		
		412	RENTALS OF MISC.EQUIP		11,500		11,500		
		417	ADVERTISING		100		100		
		431	LEASING OF MISC EQUIP		5,400		5,400		
SUBTOTAL FOR OTHR SER&CHR					25,400		25,400		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1,000				1,000-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		622	TEMPORARY SERVICES	1	49,300	1	49,300		
SUBTOTAL FOR CNTRCTL SVCS				2	51,300	2	50,300		1,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		300		300		
SUBTOTAL FOR FXD MIS CHGS					300		300		
SUBTOTAL FOR BUDGET CODE 0015				2	106,000	2	106,000		
TOTAL FOR TAX POLICY				2	106,000	2	106,000		
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		304,375		404,375		100,000
SUBTOTAL FOR SUPPLYS&MATL					304,375		404,375		100,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472		
	856001	42C	HEAT LIGHT & POWER		1,930,435		1,930,435		
SUBTOTAL FOR OTHR SER&CHR					4,023,806		4,023,806		
SUBTOTAL FOR BUDGET CODE 0011					4,328,181		4,428,181		100,000
BUDGET CODE: 0016 TREASURY									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					6,000		4,000		2,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337	BOOKS-OTHER		14,400		14,400		
SUBTOTAL FOR PROPTY&EQUIP					40,400		38,400		2,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		222,034		242,000		19,966
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		2,400		2,400		
		412	RENTALS OF MISC.EQUIP		12,200		12,200		
SUBTOTAL FOR OTHR SER&CHR					237,634		257,600		19,966
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,950				8,950-
		602	TELECOMMUNICATIONS MAINT		2,000				2,000-
		618	COSTS ASSOC WITH FINANCING	1	1,441,000	1	1,441,000		
		688	BANK CHARGES PUBLIC ASST ACCT	1	5,016			1-	5,016-
SUBTOTAL FOR CNTRCTL SVCS				2	1,456,966	1	1,441,000	1-	15,966-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		2,000		2,000		
SUBTOTAL FOR FXD MIS CHGS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0016				2	1,743,000	1	1,743,000	1-	
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,400		7,400		
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		1,800		1,800		
SUBTOTAL FOR SUPPLYS&MATL					10,200		10,200		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500		1,500		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		9,800		9,800		
		315	OFFICE EQUIPMENT		1,900		1,900		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000				5,000-
		337	BOOKS-OTHER		4,300		4,300		
	SUBTOTAL FOR PROPTY&EQUIP				24,500		19,500		5,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		18,000		25,000		7,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		2,900		2,900		
		412	RENTALS OF MISC.EQUIP		68,200		68,200		
	SUBTOTAL FOR OTHR SER&CHR				91,100		98,100		7,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		684	PROF SERV COMPUTER SERVICES		2,709				2,709-
		686	PROF SERV OTHER	2	58,291	2	61,000		2,709
	SUBTOTAL FOR CNTRCTL SVCS			2	73,000	2	71,000		2,000-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		50		50		
	856001	79D	TRAINING CITY EMPLOYEES		6,550		6,550		
		794	TRAINING CITY EMPLOYEES		600		600		
	SUBTOTAL FOR FXD MIS CHGS				7,200		7,200		
SUBTOTAL FOR BUDGET CODE 0101				2	206,000	2	206,000		
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		673,628		2,642,610		1,968,982
		101	PRINTING SUPPLIES		1,452,484		1,352,484		100,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		106	MOTOR VEHICLE FUEL		118,000		118,000		
		117	POSTAGE		135,842		75,842		60,000-
		169	MAINTENANCE SUPPLIES		8,000		8,000		
		170	CLEANING SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		285,000		85,000		200,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,685,954		4,294,936		1,608,982
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		62,200		42,200		20,000-
		304	MOTOR VEHICLE EQUIPMENT		5,000				5,000-
		314	OFFICE FURITURE		43,000		43,000		
		315	OFFICE EQUIPMENT		9,000		9,000		
		319	SECURITY EQUIPMENT		32,500		32,500		
		332	PURCH DATA PROCESSING EQUIPT		4,000		4,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		48,300		43,300		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				204,000		174,000		30,000-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		110,000		10,000		100,000-
		400	CONTRACTUAL SERVICES-GENERAL		650,000		650,000		
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		26,500		21,500		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		103,000		103,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		5,308,223		5,308,223		
		412	RENTALS OF MISC.EQUIP		123,000		123,000		
		413	RENTAL-DATA PROCESSING EQUIP		4,200		4,200		
		414	RENTALS - LAND BLDGS & STRUCTS		14,342,482		15,592,482		1,250,000
		417	ADVERTISING		350,000		50,000		300,000-
	856001	42C	HEAT LIGHT & POWER		560,195		560,195		
		431	LEASING OF MISC EQUIP		44,000		59,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,500		1,500		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		200,000		200,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		74,000		10,000		64,000-
		460	SPECIAL EXPENSE		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		447,640		447,640		
	SUBTOTAL FOR OTHR SER&CHR				22,515,740		23,306,740		791,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	277,000	3	85,000		192,000-
		608	MAINT & REP GENERAL	3	168,000	3	110,000		58,000-
		615	PRINTING CONTRACTS	1	90,000	1	90,000		
		618	COSTS ASSOC WITH FINANCING		50,982				50,982-
		619	SECURITY SERVICES	2	1,793,000	2	1,181,000		612,000-
		622	TEMPORARY SERVICES	2	843,140	2	843,140		
		624	CLEANING SERVICES	4	282,500	4	282,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	19,200	1	4,200		15,000-
		681	PROF SERV ACCTING & AUDITING	1	200,000	1	50,000		150,000-
		684	PROF SERV COMPUTER SERVICES	1	123,600	1	53,600		70,000-
		686	PROF SERV OTHER		6,000				6,000-
	SUBTOTAL FOR CNTRCTL SVCS			18	3,853,422	18	2,699,440		1,153,982-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000		
		704	PAY FOR SURETY BOND/INSUR PREM		11,000		11,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		706	PROMPT PAYMENT INTEREST		100		100		
		719	JUDGEMENTS AND CLAIMS		200		200		
		732	MISCELLANEOUS AWARDS		15,000		10,000		5,000-
SUBTOTAL FOR FXD MIS CHGS					27,300		22,300		5,000-
SUBTOTAL FOR BUDGET CODE 0109				18	29,286,416	18	30,497,416		1,211,000
BUDGET CODE: 1000 SARA GRANT STATE FUNDS									
60 CNTRCTL SVCS		686	PROF SERV OTHER		27,000				27,000-
SUBTOTAL FOR CNTRCTL SVCS					27,000				27,000-
SUBTOTAL FOR BUDGET CODE 1000					27,000				27,000-
TOTAL FOR ADMINISTRATION				22	35,590,597	21	36,874,597	1-	1,284,000
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,600		13,600		3,000
		101	PRINTING SUPPLIES		1,015,000		1,015,000		
		117	POSTAGE		2,528,027		2,528,027		
		199	DATA PROCESSING SUPPLIES		114,000		100,000		14,000-
SUBTOTAL FOR SUPPLYS&MATL					3,667,627		3,656,627		11,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,800		1,800		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		1,700		1,700		
		332	PURCH DATA PROCESSING EQUIPT		59,300		59,300		
		337	BOOKS-OTHER		11,100		11,100		
SUBTOTAL FOR PROPTY&EQUIP					77,900		74,900		3,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		28,200		107,200		79,000
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		31,600		26,600		5,000-
SUBTOTAL FOR OTHR SER&CHR					60,800		134,800		74,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	2,655,400	10	2,680,400		25,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL	11	872,800	11	821,800		51,000-
		615	PRINTING CONTRACTS	1	400	1	400		
		671	TRAINING PRGM CITY EMPLOYEES		128,000		38,000		90,000-
		684	PROF SERV COMPUTER SERVICES	2	8,000,000	2	8,000,000		
	SUBTOTAL FOR CNTRCTL SVCS			24	11,656,600	24	11,540,600		116,000-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		98		98		
		794	TRAINING CITY EMPLOYEES		100		100		
	SUBTOTAL FOR FXD MIS CHGS				198		198		
	SUBTOTAL FOR BUDGET CODE 0104			24	15,463,125	24	15,407,125		56,000-
	TOTAL FOR MANAGEMENT INFORMATION SERVICE			24	15,463,125	24	15,407,125		56,000-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		841		841		
		101	PRINTING SUPPLIES		85,570		89,000		3,430
		199	DATA PROCESSING SUPPLIES		7,650		3,450		4,200-
	SUBTOTAL FOR SUPPLYS&MATL				94,061		93,291		770-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,760		2,760		
		302	TELECOMMUNICATIONS EQUIPMENT		14,180		14,180		
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		500		500		
		337	BOOKS-OTHER		6,670		1,000		5,670-
	SUBTOTAL FOR PROPTY&EQUIP				44,110		38,440		5,670-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		400	CONTRACTUAL SERVICES-GENERAL		49,499		57,999		8,500
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		900		900		
		412	RENTALS OF MISC.EQUIP		24,300		29,300		5,000
		417	ADVERTISING		5,100		100		5,000-
		431	LEASING OF MISC EQUIP				3,170		3,170
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
	SUBTOTAL FOR OTHR SER&CHR				134,999		96,669		38,330-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		230				230-
	608	MAINT & REP GENERAL	1	202,000	1	252,000		50,000
	619	SECURITY SERVICES	1	103,100	1	103,100		
	622	TEMPORARY SERVICES	8	1,579,200	8	1,579,200		
	671	TRAINING PRGM CITY EMPLOYEES		10,300		300		10,000-
SUBTOTAL FOR CNTRCTL SVCS			10	1,894,830	10	1,934,600		39,770
70 FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		800		800		
	794	TRAINING CITY EMPLOYEES		200		200		
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 0018			10	2,169,000	10	2,164,000		5,000-
TOTAL FOR PARKING VIOLATIONS OPERATIONS			10	2,169,000	10	2,164,000		5,000-
TOTAL FOR ADMINISTRATION-OTPS			62	65,285,751	60	66,492,475	2-	1,206,724

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,392,949	65,285,751	10,342,949	66,492,475	1,206,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,285,751		66,492,475	1,206,724

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,258,751	66,492,475	1,233,724
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,000		27,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,285,751	66,492,475	1,206,724

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 0022 OPERATIONS OTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
	117	POSTAGE		1,500				1,500-
	199	DATA PROCESSING SUPPLIES		6,200		6,200		
SUBTOTAL FOR SUPPLYS&MATL				11,900		10,400		1,500-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,100		1,100		4,000-
	302	TELECOMMUNICATIONS EQUIPMENT		2,200		1,000		1,200-
	314	OFFICE FURITURE		19,700		19,700		
	315	OFFICE EQUIPMENT		1,600		1,600		
	332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
	337	BOOKS-OTHER		96,000		100,000		4,000
SUBTOTAL FOR PROPTY&EQUIP				134,600		133,400		1,200-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,800		12,300		2,500-
	402	TELEPHONE & OTHER COMMUNICATNS		2,300				2,300-
	403	OFFICE SERVICES		31,600		31,600		
	412	RENTALS OF MISC.EQUIP		163,500		163,500		
	431	LEASING OF MISC EQUIP		87,300		98,800		11,500
SUBTOTAL FOR OTHR SER&CHR				299,500		306,200		6,700
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	4,000			1-	4,000-
	622	TEMPORARY SERVICES	1	160,000	1	160,000		
SUBTOTAL FOR CNTRCTL SVCS			2	164,000	1	160,000	1-	4,000-
SUBTOTAL FOR BUDGET CODE 0022			2	610,000	1	610,000	1-	
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			2	610,000	1	610,000	1-	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,500		25,000		13,500
	117	POSTAGE		1,000				1,000-
	199	DATA PROCESSING SUPPLIES		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				37,500		50,000		12,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		315	OFFICE EQUIPMENT		2,500		2,500		
		332	PURCH DATA PROCESSING EQUIPT		2,500		2,500		
		337	BOOKS-OTHER		125,000		125,000		
SUBTOTAL FOR PROPTY&EQUIP					133,500		130,000		3,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		403	OFFICE SERVICES		200				200-
		412	RENTALS OF MISC.EQUIP		43,000		25,000		18,000-
SUBTOTAL FOR OTHR SER&CHR					49,200		31,000		18,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	850,300			1-	850,300-
		602	TELECOMMUNICATIONS MAINT		500				500-
		608	MAINT & REP GENERAL	1	14,000	1	14,000		
		618	COSTS ASSOC WITH FINANCING	1	2,975,000	1	2,335,000		640,000-
		622	TEMPORARY SERVICES		1,400,000		1,400,000		
SUBTOTAL FOR CNTRCTL SVCS				3	5,239,800	2	3,749,000	1-	1,490,800-
SUBTOTAL FOR BUDGET CODE 2501				3	5,460,000	2	3,960,000	1-	1,500,000-
TOTAL FOR TAX PAYER COMPLIANCE				3	5,460,000	2	3,960,000	1-	1,500,000-
TOTAL FOR OPERATIONS-OTPS				5	6,070,000	3	4,570,000	2-	1,500,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,070,000		4,570,000	1,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,070,000		4,570,000	1,500,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,070,000	4,570,000	1,500,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,070,000	4,570,000	1,500,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	2,401,000	1	2,401,000		
SUBTOTAL FOR CNTRCTL SVCS				1	2,401,000	1	2,401,000		
SUBTOTAL FOR BUDGET CODE 3330				1	2,401,000	1	2,401,000		
TOTAL FOR				1	2,401,000	1	2,401,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,550		24,050		20,500
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		5,000		1,000		4,000-
SUBTOTAL FOR SUPPLYS&MATL					9,550		26,050		16,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,345		345		4,000-
		302	TELECOMMUNICATIONS EQUIPMENT		500		3,000		2,500
		314	OFFICE FURITURE		500				500-
		332	PURCH DATA PROCESSING EQUIPT		600		600		
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					6,945		4,945		2,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		41,000		49,000		8,000
		403	OFFICE SERVICES		300		300		
		412	RENTALS OF MISC.EQUIP		43,000		16,000		27,000-
		431	LEASING OF MISC EQUIP		1,015		1,515		500
SUBTOTAL FOR OTHR SER&CHR					85,315		66,815		18,500-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		380		4,380		4,000
SUBTOTAL FOR FXD MIS CHGS					380		4,380		4,000
SUBTOTAL FOR BUDGET CODE 0033					102,190		102,190		
BUDGET CODE: 0303 PROPERTY									

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,700		136,700		104,000
		117	POSTAGE		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		36,000		36,000		
SUBTOTAL FOR SUPPLYS&MATL					70,700		174,700		104,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,700		6,700		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		314	OFFICE FURITURE		1,100		1,100		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		11,000		11,000		
		337	BOOKS-OTHER		144,000		44,000		100,000-
SUBTOTAL FOR PROPTY&EQUIP					171,800		67,800		104,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		31,200		33,200		2,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		4,000		4,000		
		412	RENTALS OF MISC.EQUIP		75,000		75,000		
		431	LEASING OF MISC EQUIP		24,400		24,400		
		499	OTHER EXPENSES - GENERAL		2,252,000		2,252,000		
SUBTOTAL FOR OTHR SER&CHR					2,389,600		2,391,600		2,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	17,726	1	17,000		726-
		602	TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
		608	MAINT & REP GENERAL	3	241,600	3	269,600		28,000
		619	SECURITY SERVICES	1	84,574	1	85,300		726
		683	PROF SERV ENGINEER & ARCHITECT	1	28,000			1-	28,000-
		684	PROF SERV COMPUTER SERVICES		134,610		134,610		
SUBTOTAL FOR CNTRCTL SVCS				7	508,510	5	506,510	2-	2,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		2,200		2,200		
SUBTOTAL FOR FXD MIS CHGS					2,200		2,200		
SUBTOTAL FOR BUDGET CODE 0303				7	3,142,810	5	3,142,810	2-	
BUDGET CODE: 3200 SCHOOL TAX RELIEF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		750,000		750,000		
SUBTOTAL FOR SUPPLYS&MATL					750,000		750,000		
SUBTOTAL FOR BUDGET CODE 3200					750,000		750,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR PROPERTY EXECUTIVE				7	3,995,000	5	3,995,000	2-	
TOTAL FOR PROPERTY-OTPS				8	6,396,000	6	6,396,000	2-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,396,000		6,396,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,396,000		6,396,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,646,000	5,646,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	750,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,396,000	6,396,000	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,350		20,000		40,350-
		117	POSTAGE		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					63,350		21,000		42,350-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		2,000		4,000-
		314	OFFICE FURITURE		650				650-
		315	OFFICE EQUIPMENT		2,000		2,000		
		337	BOOKS-OTHER		1,000		10,000		9,000
SUBTOTAL FOR PROPTY&EQUIP					10,650		14,000		3,350
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000		4,000		2,000
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		13,000		10,000		3,000-
		431	LEASING OF MISC EQUIP		50,000		100,000		50,000
		460	SPECIAL EXPENSE		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR					74,000		115,000		41,000
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	2,000			1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS				1	2,000			1-	2,000-
SUBTOTAL FOR BUDGET CODE 0404				1	150,000		150,000	1-	
TOTAL FOR				1	150,000		150,000	1-	
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		74,800		78,800		4,000
		117	POSTAGE		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		2,100		2,100		
SUBTOTAL FOR SUPPLYS&MATL					78,900		80,900		2,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
		314	OFFICE FURITURE		1,300		1,300		
		315	OFFICE EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		400		400		
		337	BOOKS-OTHER		6,900		6,900		
	SUBTOTAL FOR PROPTY&EQUIP				14,300		12,300		2,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		11,200		11,200		
		403	OFFICE SERVICES		2,500		2,500		
		412	RENTALS OF MISC.EQUIP		43,000		43,000		
		417	ADVERTISING		100		100		
		431	LEASING OF MISC EQUIP		160,000		160,000		
	SUBTOTAL FOR OTHR SER&CHR				216,800		216,800		
SUBTOTAL FOR BUDGET CODE 0044					310,000		310,000		
TOTAL FOR AUDIT					310,000		310,000		
TOTAL FOR AUDIT-OTPS				1	460,000		460,000	1-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		460,000		460,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,000		460,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	460,000	460,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	460,000	460,000	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 0055 LEGAL OTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,090		1,090		
	117	POSTAGE		5,000		5,000		
	199	DATA PROCESSING SUPPLIES		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL				7,590		7,590		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000		
	314	OFFICE FURITURE		3,100		3,100		
	315	OFFICE EQUIPMENT		500		500		
	337	BOOKS-OTHER		54,600		59,600		5,000
	338	LIBRARY BOOKS		25,000		25,000		
SUBTOTAL FOR PROPTY&EQUIP				84,200		89,200		5,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,900		3,900		
	402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
	412	RENTALS OF MISC.EQUIP		37,900		37,900		
SUBTOTAL FOR OTHR SER&CHR				42,800		42,800		
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	3,000			1-	3,000-
SUBTOTAL FOR CNTRCTL SVCS			2	5,000			2-	5,000-
70 FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		2,400		2,400		
SUBTOTAL FOR FXD MIS CHGS				2,400		2,400		
SUBTOTAL FOR BUDGET CODE 0055			2	141,990		141,990	2-	
TOTAL FOR LEGAL AFFAIRS			2	141,990		141,990	2-	
TOTAL FOR LEGAL-OTPS			2	141,990		141,990	2-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,990		141,990	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,990	141,990	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,990	141,990	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL									
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,800		4,800		
		117	POSTAGE		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					9,800		7,800		2,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314	OFFICE FURITURE		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337	BOOKS-OTHER		51,615		48,615		3,000-
SUBTOTAL FOR PROPTY&EQUIP					61,615		50,615		11,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		71,190		73,190		2,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		14,550		14,550		
		431	LEASING OF MISC EQUIP		32,500		47,500		15,000
		465	OBLIGATORY COUNTY EXPENSES		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR					144,240		161,240		17,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS				1	2,000			1-	2,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 0066				1	219,655		219,655	1-	
TOTAL FOR TAX APPEALS TRIBUNAL				1	219,655		219,655	1-	
TOTAL FOR TAX APPEALS TRIBUNAL - OTPS				1	219,655		219,655	1-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		219,655		219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,655		219,655	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,655	219,655	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,655	219,655	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 5777 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,682		20,682		10,000
		101	PRINTING SUPPLIES		1,000				1,000-
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		4,000		1,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL					16,682		22,682		6,000
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		518		518		
		315	OFFICE EQUIPMENT		2,000		2,000		
		337	BOOKS-OTHER		5,100		5,100		
SUBTOTAL FOR PROPTY&EQUIP					9,618		9,618		
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		400	CONTRACTUAL SERVICES-GENERAL		11,800		13,800		2,000
		402	TELEPHONE & OTHER COMMUNICATNS		200		200		
		412	RENTALS OF MISC.EQUIP		52,700		46,700		6,000-
		417	ADVERTISING		7,000		7,000		
		431	LEASING OF MISC EQUIP		18,250		150,000		131,750
SUBTOTAL FOR OTHR SER&CHR					139,950		217,700		77,750
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	81,750			1-	81,750-
		602	TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
		622	TEMPORARY SERVICES	1	200,000	1	200,000		
SUBTOTAL FOR CNTRCTL SVCS				3	283,750	1	200,000	2-	83,750-
SUBTOTAL FOR BUDGET CODE 5777				3	450,000	1	450,000	2-	
TOTAL FOR EXECUTIVE				3	450,000	1	450,000	2-	
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS				3	450,000	1	450,000	2-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	450,000		450,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		450,000		450,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	450,000	450,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	450,000	450,000	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9106 KENDRA'S LAW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		106	MOTOR VEHICLE FUEL		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL					7,300				7,300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		2,600				2,600-
		414	RENTALS - LAND BLDGS & STRUCTS		49,830				49,830-
		431	LEASING OF MISC EQUIP		4,632				4,632-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					60,062				60,062-
SUBTOTAL FOR BUDGET CODE 9106					71,362				71,362-
TOTAL FOR					71,362				71,362-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		204,500		272,000		67,500
		106	MOTOR VEHICLE FUEL		91,000				91,000-
		117	POSTAGE		1,332,005		1,332,005		
		199	DATA PROCESSING SUPPLIES		113,000		113,000		
SUBTOTAL FOR SUPPLYS&MATL					1,740,505		1,717,005		23,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,000		11,000		
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		4,000		1,000-
		305	MOTOR VEHICLES		109,643		109,643		
		314	OFFICE FURITURE		16,000		16,000		
		315	OFFICE EQUIPMENT		3,400		3,400		
		319	SECURITY EQUIPMENT		100		100		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		22,700		22,700		
SUBTOTAL FOR PROPTY&EQUIP					167,843		166,843		1,000-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510		
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		299,155		718,272		419,117
		402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		138,600		138,600		
	856001	42C	HEAT LIGHT & POWER		351,134		351,134		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					857,825		1,269,942		412,117
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	66,175	1	400,000		333,825
		602	TELECOMMUNICATIONS MAINT	1	378,225	1	44,400		333,825-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		619	SECURITY SERVICES	1	41,000	1	41,000		
SUBTOTAL FOR CNTRCTL SVCS				4	486,400	4	486,400		
70 FXD MIS CHGS		701	TAXES AND LICENSES		500		500		
		732	MISCELLANEOUS AWARDS		5,000				5,000-
		794	TRAINING CITY EMPLOYEES		5,700		5,700		
SUBTOTAL FOR FXD MIS CHGS					11,200		6,200		5,000-
SUBTOTAL FOR BUDGET CODE 9101				4	3,263,773	4	3,646,390		382,617
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		35,160				35,160-
		106	MOTOR VEHICLE FUEL		31,000				31,000-
		117	POSTAGE		13,717				13,717-
SUBTOTAL FOR SUPPLYS&MATL					79,877				79,877-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		111,000				111,000-
		337	BOOKS-OTHER		8,100				8,100-
SUBTOTAL FOR PROPTY&EQUIP					119,100				119,100-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		51,380				51,380-
		412	RENTALS OF MISC.EQUIP		7,760				7,760-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		22,500				22,500-
		431	LEASING OF MISC EQUIP		95,000				95,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					183,640				183,640-
SUBTOTAL FOR BUDGET CODE 9102					382,617				382,617-
TOTAL FOR CITY SHERIFF				4	3,646,390	4	3,646,390		
TOTAL FOR CITY SHERIFF-OTPS				4	3,717,752	4	3,646,390		71,362-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406,670	3,717,752	406,670	3,646,390	71,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,717,752		3,646,390	71,362-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,457,318	3,457,318	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	260,434	189,072	71,362-
TOTAL	3,717,752	3,646,390	71,362-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,259	119,388,174	2,258	118,777,282	610,892-
FINANCIAL PLAN SAVINGS	3-	441,412	3-	1,117,680	676,268
APPROPRIATION	2,256	119,829,586	2,255	119,894,962	65,376

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	116,025,965	116,628,115	602,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,553,621	2,016,847	536,774-
TOTAL	119,829,586	119,894,962	65,376

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,849,619	82,741,148	10,749,619	82,376,510	364,638-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,741,148		82,376,510	364,638-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,703,714	81,437,438	266,276-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	777,000	750,000	27,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	260,434	189,072	71,362-
TOTAL	82,741,148	82,376,510	364,638-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,259	119,388,174	2,258	118,777,282	610,892-
FINANCIAL PLAN SAVINGS	3-	441,412	3-	1,117,680	676,268
APPROPRIATION	2,256	119,829,586	2,255	119,894,962	65,376
OTPS					
TOTALS FOR OPERATING BUDGET		82,741,148		82,376,510	364,638-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,741,148		82,376,510	364,638-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,259	202,129,322	2,258	201,153,792	975,530-
FINANCIAL PLAN SAVINGS	3-	441,412	3-	1,117,680	676,268
APPROPRIATION	2,256	202,570,734	2,255	202,271,472	299,262-
FUNDING					
CITY		197,729,679		198,065,553	335,874
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,027,000		2,000,000	27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,814,055		2,205,919	608,136-
TOTAL FUNDING		202,570,734		202,271,472	299,262-